



Hernando County, Florida Capital Improvement Plan Fiscal Year 2019-2020

Hernando County, Florida
Five Year Capital Improvement Program
FY 2020 through FY 2024

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FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Parks & Recreation

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
110350	Anderson Snow Splash Park	0	\$400,000	0	0	0	\$400,000
107920	Anderson Snow Sports Plex	0	0	0	\$2,200,000	\$1,800,000	\$4,000,000
109990	Bayport Pier Replacement	\$695,398	0	0	0	0	\$695,398
111390	Delta Woods Tennis Courts (Re-sealing)	0	\$100,000	0	0	0	\$100,000
100360	Ernie Wever Youth Park Improvements	0	0	0	\$637,000	0	\$637,000
109980	Jenkins Creek Park- Fishing Pier Improvements	0	\$50,000	\$250,000	0	0	\$300,000
107910	Lake House Pavilion	0	\$100,000	0	0	0	\$100,000
111420	Lake Townsen - ADA Access Road	0	\$40,000	0	0	0	\$40,000
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)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total Use Of Funds		\$895,398	\$1,463,000	\$750,000	\$3,037,000	\$2,000,000	\$8,145,398
Sources							
General Fund (0011)		\$895,398	\$490,000	\$750,000	\$200,000	\$200,000	\$2,535,398
Impact Fee - Park District 1		0	0	0	\$27,766	0	\$27,766
Impact Fee - Park District 2		0	\$400,000	0	\$55,273	0	\$455,273
Impact Fee - Park District 3		0	0	0	\$7,601	0	\$7,601
Impact Fee - Park District 4		0	0	0	\$746,360	0	\$746,360
Restore Act Fund (3135)		0	\$573,000	0	0	0	\$573,000
Undesignated Funding Source: Future Debt Service, General Fund, or Sales Surtax Tax		0	0	0	\$2,000,000	\$1,800,000	\$3,800,000
Total Source Of Fund		\$895,398	\$1,463,000	\$750,000	\$3,037,000	\$2,000,000	\$8,145,398



FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Public Works Department

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
111000	Arbor St Surface Treatment	0	0	\$187,620	0	0	\$187,620
110940	Arlanie Rd Surface Treatment	0	\$378,420	0	0	0	\$378,420
110150	Ashland Drive Drainage Improvements	\$62,500	0	0	0	0	\$62,500
109560	Balfour Street Stormwater Retrofit	\$157,500	0	0	0	0	\$157,500
100380	Barclay Avenue Multilaning	\$800,000	\$6,600,000	\$520,000	\$1,250,000	\$1,250,000	\$10,420,000
107990	Bayou Drive Repair & Restoration	\$164,900	0	0	0	0	\$164,900
110990	Benes Roush Rd Surface Treatment	0	0	0	\$247,000	0	\$247,000
108470	Brentlawn Stormwater Retrofit	\$78,750	0	0	0	0	\$78,750
109090	Brooksville Elementary Sidewalk LAP	\$20,500	\$300,400	0	0	0	\$320,900
111140	Calienta Street Roadway Improvements	\$474,250	0	0	0	0	\$474,250
109810	California Road Resurfacing	\$1,254,000	0	0	0	0	\$1,254,000
109720	Cassandra Way Resurfacing	0	0	\$73,100	0	0	\$73,100
111570	Chadwick DRA Sinkhole Repair	\$100,000	0	0	0	0	\$100,000
110980	Chimney Rock Dr Surface Treatment	0	0	0	\$400,680	0	\$400,680
109740	Cimarron Way Resurfacing	0	0	\$31,900	0	0	\$31,900
108450	Clayton Road Resurfacing	0	\$105,600	0	0	0	\$105,600
105900	Coastal Way Intersection Improvements	\$649,000	0	0	0	0	\$649,000
109750	Cobb Road Resurfacing	0	0	\$1,985,500	0	0	\$1,985,500
109850	Cobblestone @ Spring Hill Intersection Improvements	\$63,000	\$175,000	0	0	0	\$238,000
110580	Coronado/Godfrey Drainage Improvements	\$50,000	\$420,000	0	0	0	\$470,000
109590	Coronado/Little Farms Stormwater Retrofit	0	\$200,000	0	0	0	\$200,000
107280	Corporate Blvd Pavement Management	\$220,000	0	0	0	0	\$220,000
111590	County Line @ Waterfall Signalization & Intersection Improvements	\$27,550	\$195,100	0	0	0	\$222,650
110070	County-wide Boat Ramp Master Plan	0	0	0	0	0	\$0
109780	Croom Road Resurfacing (Broad to Jacobson)	\$808,500	0	0	0	0	\$808,500
109880	Croom Road Resurfacing (Jacobson to Withrow Woods)	0	0	0	\$918,500	0	\$918,500
108510	Culbreath Road @ Carr Creek Flood Improvements	\$100,000	\$2,500,000	0	0	0	\$2,600,000
108290	Culbreath Road Resurfacing	\$500,000	\$2,200,000	0	0	0	\$2,700,000
111150	Cyril Drive Bypass Project	\$1,999,245	0	0	0	0	\$1,999,245
110010	Deltona Boulevard Sidewalk LAP (Elgin to SR50/Cortez)	\$57,000	\$232,225	0	0	0	\$289,225
109020	Deltona Elementary SRTS Sidewalk	\$21,500	0	0	0	0	\$21,500
105310	DPW Building Security	\$250,000	0	0	0	0	\$250,000
109150	DPW Parking & Storage Expansion	\$185,000	0	0	0	0	\$185,000
108240	Dr Martin Luther King Blvd Resurfacing	\$275,000	0	0	0	0	\$275,000
110830	Dusky Warbler Surface Treatment	\$591,480	0	0	0	0	\$591,480
110000	East Linden Sidewalk LAP (Coronado to Spring)	\$500	\$583,550	0	0	0	\$584,050
111270	Eastside Elementary Sidewalk Grant	0	0	\$239,000	0	0	\$239,000
110040	Elgin Boulevard Sidewalk LAP (Deltona to Mariner)	\$100,570	0	\$947,410	0	0	\$1,047,980
109500	Elgin/Mountain Way Stormwater Retrofit	\$78,750	0	0	0	0	\$78,750
110970	Emerald Dr Surface Treatment	0	0	\$227,050	0	0	\$227,050
108380	Endsley Road Resurfacing	0	0	\$577,500	0	0	\$577,500
110850	English Sparrow Surface Treatment	0	\$286,200	0	0	0	\$286,200
110930	Eskimo Curlew Surface Treatment	0	\$147,300	0	0	0	\$147,300
107590	Explorer K-8 School Sidewalk	\$1,038,110	0	0	0	0	\$1,038,110
106000	Fiber Optic-Forest Oaks (Deltona to US19)	\$350,000	0	0	0	0	\$350,000
106040	Fiber Optic-Northeliff Blvd (Deltona to Explorer)	\$152,000	\$823,000	0	0	0	\$975,000
106030	Fiber Optic-Spring Hill Drive (Aerial to US41)	\$320,000	0	0	0	0	\$320,000
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	\$598,380	0	0	\$598,380
107490	Forest Oaks @ US19 Intersection Improvements	\$990,000	0	0	0	0	\$990,000
111670	Fort Dade (Cobb to Ponce DeLeon) Resurfacing	0	0	0	0	\$1,000,000	\$1,000,000



**FY 2019/20-FY 2023/24 Capital Improvement Program
Department Source And Use Report**

111650	Fort Dade Road Resurfacing (Citrus Way to Cobb)	0	0	0	0	\$1,200,000	\$1,200,000
111280	Fox Chapel Middle School Sidewalk Grant	0	0	\$269,555	0	0	\$269,555
109760	Garden Grove Resurfacing	0	0	0	\$451,000	0	\$451,000
109550	Geranium Avenue Stormwater Retrofit	\$78,750	0	0	0	0	\$78,750
110960	Glenchester Surface Treatment	0	0	\$470,640	0	0	\$470,640
108320	Green Hammock Subdivision Resurfacing	\$110,000	0	0	0	0	\$110,000
111690	Grove Road Resurfacing	0	0	0	0	\$1,000,000	\$1,000,000
108500	Hammock Acres Flood Relief	\$50,000	0	\$50,000	\$300,000	0	\$400,000
108360	High Point Gardens Resurfacing	\$287,630	0	0	0	0	\$287,630
108440	Hope Hill Road Resurfacing	0	\$220,000	0	0	0	\$220,000
107870	Howell Avenue @ US41 Intersection Improvements	\$75,000	0	0	0	0	\$75,000
111160	Hurricane Drive Paving MSBU	0	\$395,870	0	0	0	\$395,870
107600	JD Floyd K-8 School Sidewalks	0	\$484,460	0	0	0	\$484,460
111170	Johnathan Drive Paving MSBU	0	\$104,050	0	0	0	\$104,050
108340	Jones Road Resurfacing	\$121,000	0	0	0	0	\$121,000
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	\$154,000	\$1,386,000	0	\$1,540,000
111260	Lake Townsen Park Boat Ramp	\$122,000	0	0	0	0	\$122,000
111720	Lakewood Subdivision Resurfacing	0	0	0	0	\$1,800,000	\$1,800,000
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	\$100,000	0	0	0	0	\$100,000
111500	Lomita Wren Drainage Improvements	\$40,000	\$110,000	0	0	0	\$150,000
109870	Mariner @ Elgin Signage & Markings Upgrade	\$80,000	0	0	0	0	\$80,000
109860	Mariner @ Landover South Intersection Improvements	\$125,000	\$495,000	0	0	0	\$620,000
109130	Mariner Boulevard Sidewalk ADA	\$272,800	0	0	0	0	\$272,800
109900	Mariner West Frontage Road (Evergreen Woods)	\$129,000	\$345,000	\$577,500	0	0	\$1,051,500
111180	Michigan Avenue Paving MSBU	0	\$319,470	0	0	0	\$319,470
108740	MLK Compound Remediation & Closeout	\$340,000	0	0	0	0	\$340,000
110950	NoDoc Surface Treatment	0	0	\$254,400	0	0	\$254,400
109570	Northcliffe Boulevard Stormwater Retrofit	\$157,500	0	0	0	0	\$157,500
108430	Old Trilby Road Resurfacing	0	\$187,000	0	0	0	\$187,000
108370	Olympia Road Resurfacing	\$242,000	0	0	0	0	\$242,000
111190	Pheasant Area Paving MSBU	0	\$943,430	0	0	0	\$943,430
109730	Pocahontas Drive Resurfacing	0	0	\$29,700	0	0	\$29,700
110840	Pomp Parkway Surface Treatment	\$427,390	0	0	0	0	\$427,390
111700	Powell Road Resurfacing (US41 to Emerson)	0	0	0	0	\$1,900,000	\$1,900,000
110080	Powell Road Stormwater Improvements	0	0	\$100,000	0	0	\$100,000
109710	Ranchette Road Resurfacing	0	0	\$121,000	0	0	\$121,000
108410	Redfox Resurfacing	0	\$99,000	0	0	0	\$99,000
111010	San Antonio Surface Treatment	0	0	0	\$254,400	0	\$254,400
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	\$8,000	\$45,000	0	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



FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

109530	Sheffield Road Stormwater Retrofit	\$78,750	0	0	0	0	\$78,750
111230	Shoal Line Blvd Resurfacing Phase I	\$505,000	0	0	0	0	\$505,000
111240	Shoal Line Blvd Resurfacing Phase II	\$1,053,000	0	0	0	0	\$1,053,000
108390	Skyview Circle Resurfacing	\$429,000	0	0	0	0	\$429,000
108330	Snow Hill Road Resurfacing	\$330,000	0	0	0	0	\$330,000
110030	South Linden Sidewalk LAP (Spring Hill to Jessica)	0	0	\$92,610	0	\$677,430	\$770,040
109770	Spring Hill Area 4B Resurfacing	0	0	0	\$1,078,000	0	\$1,078,000
111730	Spring Hill Area 4C Resurfacing	0	0	0	0	\$2,500,000	\$2,500,000
105840	SR 50 Frontage Road West of Mariner	\$530,000	\$423,500	0	0	0	\$953,500
105930	Star Road Improvements	0	0	\$250,000	\$250,000	\$250,000	\$750,000
111460	Stringer Road Culvert Replacement	\$100,000	0	0	0	0	\$100,000
111710	Sunshine Grove Road Resurfacing (Hexam to Centrailia)	0	0	0	0	\$1,200,000	\$1,200,000
109800	Thrasher Avenue Resurfacing (Mellon to Pomp)	0	\$51,000	0	\$528,000	0	\$579,000
109790	Thrasher Avenue Resurfacing (US19 to Mellon)	0	\$508,200	0	0	0	\$508,200
109580	Thunderbird Avenue Stormwater Retrofit	\$75,000	0	0	0	0	\$75,000
111580	Topaz Drainage Improvement	\$500,000	0	0	0	0	\$500,000
108350	Weeki Wachee River Retreats Resurfacing	\$622,600	0	0	0	0	\$622,600
105940	Weeping Willow Road Improvements	0	0	\$250,000	\$250,000	\$250,000	\$750,000
110020	West Landover Sidewalk LAP (Northcliffe to Elgin)	0	\$94,370	0	\$595,250	0	\$689,620
109100	Westside Elementary School Sidewalk LAP	\$31,000	\$302,310	0	0	0	\$333,310
Total Use Of Funds		\$20,075,245	\$20,471,455	\$8,006,865	\$7,908,830	\$13,027,430	\$69,489,825

Sources

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$7,030,530	\$3,460,800	\$2,972,700	\$4,361,500	\$10,600,000	\$28,425,530
Constitutional Gas Tax (1013)	\$1,718,870	\$2,574,740	\$1,139,710	\$902,080	0	\$6,335,400
County Fuel Tax (1015)	\$1,073,000	\$930,000	\$598,380	0	0	\$2,601,380
Florida Boating Improvement Program	\$30,500	0	0	0	0	\$30,500
Grant - State Funds	\$2,828,105	\$1,250,000	\$508,555	0	0	\$4,586,660
Impact Fee - Park District 4	\$27,550	\$195,100	0	0	0	\$222,650
Impact Fees - Roads - Dist. 1 (New)	0	0	\$500,000	\$500,000	\$500,000	\$1,500,000
Impact Fees - Roads - Dist. 4 (New)	\$3,223,000	\$7,863,500	\$1,097,500	\$1,250,000	\$1,250,000	\$14,684,000
LOGT 1-6 Fuel-Genl-Transp (1017)	\$1,523,970	\$220,000	0	0	0	\$1,743,970
Restore Act Fund (3135)	\$164,900	0	0	0	0	\$164,900
State/Federal FDOT Programmed Funding	\$231,070	\$1,997,315	\$1,040,020	\$595,250	\$677,430	\$4,541,085
Stormwater MSTU (7552)	\$2,223,750	\$1,980,000	\$150,000	\$300,000	0	\$4,653,750
Total Source Of Fund	\$20,075,245	\$20,471,455	\$8,006,865	\$7,908,830	\$13,027,430	\$69,489,825



FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

HCUD - Water & Sewer Operations

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
109470	Airport WWTP Expansion to 6 MGD	\$34,306,889	0	0	0	0	\$34,306,889
109340	Anderson Snow Road Forcemain Replacement	\$75,000	0	0	0	0	\$75,000
104340	Berkeley Manor Flow/Regency Diversion	\$750,000	0	0	0	0	\$750,000
101110	County Line/Ayers Road Extension Transmission System	\$1,670,897	0	0	0	0	\$1,670,897
111290	Crestview, Pine Ridge, Oakton Water Main Replacement	0	0	0	0	\$50,000	\$50,000
111300	DAB Lift Station Replacement	0	0	0	0	\$65,000	\$65,000
109370	Elgin Boulevard Forcemain	\$100,000	\$800,000	0	0	0	\$900,000
110390	Glen WWTP Upgrades to Achieve 3 mg/l Total Nitrogen	0	0	0	\$3,000,000	\$33,000,000	\$36,000,000
110610	HCUD Administration Building and Wiscon Facility Improvements	\$2,100,000	0	0	0	0	\$2,100,000
109360	Hernando County's Package Plants	\$256,300	\$3,432,970	0	0	0	\$3,689,270
111320	Hill 'N Dale West Force Main	\$10,000	\$40,000	0	0	0	\$50,000
111310	Hill 'N Dale West Water Main	\$140,000	\$1,260,000	0	0	0	\$1,400,000
108590	Hill-n-Dale Watermain Replacements	\$1,072,800	0	0	0	0	\$1,072,800
111330	Keysville Avenue Area Water Main Replacements	0	0	0	0	\$65,000	\$65,000
106360	Killian Water Plant Upgrades	\$140,000	\$1,360,000	0	0	0	\$1,500,000
101010	Lockhart Road Water Treatment Plant Upgrades	\$5,430,000	0	0	0	0	\$5,430,000
111350	Northcliffe Force Main	0	0	0	0	\$50,000	\$50,000
109280	Oakley Island Gravity Main and Pumping Station	\$491,160	0	0	0	0	\$491,160
111340	Par Lift Station Replacement	0	0	0	0	\$65,000	\$65,000
108620	Quality Drive Liftstation	0	0	0	0	0	\$0
107630	Richard Drive/Shoal Line Blvd. Water Mains	\$300,000	0	0	0	0	\$300,000
107640	Richard Drive/Shoal Line Boulevard Force Main	\$1,200,000	0	0	0	0	\$1,200,000
100880	Ridge Manor WRF Expansion	0	\$2,000,000	\$18,000,000	0	0	\$20,000,000
109290	Septic to Sewer - District A, Phase I	0	\$400,000	\$12,600,000	0	0	\$13,000,000
108660	Spring Hill WRF Upgrades	\$250,000	0	0	0	0	\$250,000
109450	Spring Hill WWTP Diversion Pipelines	\$400,000	0	0	0	0	\$400,000
102000	SR 50 Eastside Transmission System FM - Ridge Manor to US 301	\$1,293,904	0	0	0	0	\$1,293,904
101160	SR 50 Eastside Transmission System WM - Ridge Manor to US 301	\$5,367,941	0	0	0	0	\$5,367,941
110380	Weeping Willow Street Forcemain	\$50,000	\$2,450,000	0	0	0	\$2,500,000
Total Use Of Funds		\$55,404,891	\$11,742,970	\$30,600,000	\$3,000,000	\$33,295,000	\$134,042,861

Sources

Grant - State Funds	0	0	\$9,450,000	0	0	\$9,450,000
HCUD - Connection Fees Wastewater	\$8,020,975	\$5,832,970	\$18,630,000	0	0	\$32,483,945
HCUD - Connection Fees Water	\$4,170,897	0	0	0	0	\$4,170,897
HCUD - Special Customer Assessment	0	0	\$2,520,000	0	0	\$2,520,000
HCUD Bond Proceeds	\$7,700,000	0	0	0	0	\$7,700,000
HCUD Capital	\$25,230,000	\$3,250,000	0	\$3,000,000	\$33,000,000	\$64,480,000
HCUD Loan Proceeds	\$33,374	0	0	0	0	\$33,374
HCUD Renewal and Replacement	\$10,249,645	\$2,660,000	0	0	\$295,000	\$13,204,645
Total Source Of Fund	\$55,404,891	\$11,742,970	\$30,600,000	\$3,000,000	\$33,295,000	\$134,042,861



**FY 2019/20-FY 2023/24 Capital Improvement Program
Department Source And Use Report**

HCUD - Solid Waste & Recycling Operations

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
110540	C&D Debris Transfer Stations	\$1,900,000	0	0	0	0	\$1,900,000
110530	Cell 4 Construction	0	\$16,000,000	0	0	0	\$16,000,000
110550	Composting Facility	\$2,500,000	0	0	0	0	\$2,500,000
107960	Construction of New Administration Building at the NW Solid Waste Facility	0	0	0	0	\$1,750,000	\$1,750,000
108900	New Roof / Slab Expansion of Household Hazardous Waste Building	\$195,000	0	0	0	0	\$195,000
108910	Repair Curbs and Roll Off Slabs at both Convenience Centers	\$200,000	0	0	0	0	\$200,000
110570	Repave Northwest Solid Waste Facility	\$1,000,000	0	0	0	0	\$1,000,000
Total Use Of Funds		\$5,795,000	\$16,000,000	0	0	\$1,750,000	\$23,545,000
Sources							
	Future Cell Construction	0	\$16,000,000	0	0	0	\$16,000,000
	Solid Waste/Recycling - Capital (4471)	\$5,795,000	0	0	0	\$1,750,000	\$7,545,000
Total Source Of Fund		\$5,795,000	\$16,000,000	\$	\$	\$1,750,000	\$23,545,000



FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Brooksville-Tampa Bay Regional Airport

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
110880	Helicopter Drive Extension	\$300,000	0	0	0	0	\$300,000
111510	Runway 27 Extension	0	\$6,250,000	0	0	0	\$6,250,000
111530	Runway 27 Safety Area Improvements	0	0	\$3,000,000	0	0	\$3,000,000
111560	Runway 3/21 Shift	0	0	0	\$3,000,000	0	\$3,000,000
110890	Runway 9/27 Rehabilitation	0	\$600,000	\$12,500,000	0	0	\$13,100,000
110810	Shade Hangar	\$137,205	0	0	0	0	\$137,205
110160	Taxiway A Rehabilitation	\$5,735,752	0	0	0	0	\$5,735,752
110870	Technology/Telcom Drive	\$1,250,000	0	0	0	0	\$1,250,000
Total Use Of Funds		\$7,422,957	\$6,850,000	\$15,500,000	\$3,000,000	0	\$32,772,957

<u>Sources</u>							
Airport/Industrial Park (4311)	\$282,603	\$155,000	\$685,000	\$600,000	0	0	\$1,722,603
Constitutional Gas Tax (1013)	\$77,500	0	0	0	0	0	\$77,500
Grant - Federal Funds	\$4,637,469	\$6,165,000	\$11,490,000	0	0	0	\$22,292,469
Grant - State Funds	\$1,668,121	\$530,000	\$3,325,000	\$2,400,000	0	0	\$7,923,121
HCUD - Connection Fees Wastewater	\$194,063	0	0	0	0	0	\$194,063
HCUD - Connection Fees Water	\$87,187	0	0	0	0	0	\$87,187
HCUD Capital	\$22,500	0	0	0	0	0	\$22,500
Impact Fees - Roads - Dist. 4 (New)	\$343,750	0	0	0	0	0	\$343,750
State/Federal FDOT Programmed Funding	\$109,764	0	0	0	0	0	\$109,764
Total Source Of Fund	\$7,422,957	\$6,850,000	\$15,500,000	\$3,000,000	0	0	\$32,772,957



**FY 2019/20-FY 2023/24 Capital Improvement Program
Department Source And Use Report**

Hernando County Fire / Rescue

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
111020	Fire Station #6 Hernando Beach	\$1,500,000	0	0	0	0	\$1,500,000
108090	HCFR Admin / Training Complex	0	\$1,300,000	\$4,000,000	0	0	\$5,300,000
101520	Station 15 - New Station (Spring Lake)	0	0	\$350,000	\$3,150,000	0	\$3,500,000
101510	Station 16 - New Station (Northwest / US19)	0	0	0	0	0	\$0
111480	Station 2 Renovation	\$100,000	\$1,875,000	0	0	0	\$1,975,000
108080	Station 5 - New Station (Spring Hill Dr. / Melville)	\$200,000	\$3,000,000	0	0	0	\$3,200,000
Total Use Of Funds		\$1,800,000	\$6,175,000	\$4,350,000	\$3,150,000	0	\$15,475,000

Sources

Grant - State Funds	\$1,200,000	0	0	0	0	\$1,200,000
HC Consolidated Fire	\$300,000	\$2,925,000	\$3,190,000	\$3,150,000	0	\$9,565,000
HC Consolidated Rescue	0	\$1,950,000	\$1,160,000	0	0	\$3,110,000
Impact fee - Fire - HC Fire	\$220,000	\$1,220,000	0	0	0	\$1,440,000
Impact Fee-Ambulance (3381)	\$80,000	\$80,000	0	0	0	\$160,000
Total Source Of Fund	\$1,800,000	\$6,175,000	\$4,350,000	\$3,150,000	\$	\$15,475,000



**FY 2019/20-FY 2023/24 Capital Improvement Program
Department Source And Use Report**

Planning Department

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
108210	Bus Stop Improvements	\$450,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,350,000
108540	Peck Sink Preserve Trail & Overlook	\$41,240	\$164,960	0	0	0	\$206,200
108200	Replace ADA Paratransit Vehicles	0	\$160,000	\$160,000	\$80,000	\$80,000	\$480,000
109240	Replace ADA Specialty Vehicle	0	\$50,000	0	0	0	\$50,000
108190	Replace Heavy Duty Fixed-Route Vehicles	\$1,346,830	0	\$450,000	\$900,000	\$450,000	\$3,146,830
109220	Transit Shelter(s) & Amenities	\$50,000	\$100,000	0	0	0	\$150,000
Total Use Of Funds		\$1,888,070	\$774,960	\$810,000	\$1,180,000	\$730,000	\$5,383,030
Sources							
Grant - Federal Funds		\$1,846,830	\$610,000	\$810,000	\$1,180,000	\$730,000	\$5,176,830
Grant - State Funds		0	\$164,960	0	0	0	\$164,960
Impact Fee - Park District 2		\$41,240	0	0	0	0	\$41,240
Total Source Of Fund		\$1,888,070	\$774,960	\$810,000	\$1,180,000	\$730,000	\$5,383,030



FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Office of Management & Budget

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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	\$1,400,000	\$700,000	0	0	\$2,100,000
	HC Consolidated Fire	0	\$100,000	\$50,000	0	0	\$150,000
	HC Consolidated Rescue	0	\$100,000	\$50,000	0	0	\$150,000
	HCUD - Operations	0	\$200,000	\$100,000	0	0	\$300,000
	Solid Waste and Recycling - (4411)	0	\$100,000	\$50,000	0	0	\$150,000
	Transportation Trust Fund (1011)	0	\$100,000	\$50,000	0	0	\$150,000
Total Source Of Fund		\$	\$2,000,000	\$1,000,000	\$	\$	\$3,000,000



FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Hernando County Sheriffs Office

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
110140	800 MHz Radio System Upgrade/Replacement	0	\$14,500,000	0	0	0	\$14,500,000
Total Use Of Funds		0	\$14,500,000	0	0	0	\$14,500,000

Sources

800 MHz Radio System	0	0	0	0	0	\$
Debt Service Fund	0	0	0	0	0	\$
Undesignated Funding Source: Future Debt Service, General Fund, or Sales Surtax Tax	0	\$14,500,000	0	0	0	\$14,500,000
Total Source Of Fund	\$	\$14,500,000	\$	\$	\$	\$14,500,000



**FY 2019/20-FY 2023/24 Capital Improvement Program
Department Source And Use Report**

Facilities Maintenance

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
111440	Chinsegut Hill Restroom Addition	\$75,000	0	0	0	0	\$75,000
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	\$160,000	0	0	\$160,000
110430	Gov't Ctr Desicant A/C Unit Replacement #1 & #2	\$100,000	0	0	0	0	\$100,000
110420	Gov't Ctr Desicant A/C Unit Replacement #3 & #4	\$100,000	0	0	0	0	\$100,000
110480	Gov't Ctr Desicant A/C Unit Replacement #5 & #6	\$100,000	0	0	0	0	\$100,000
111610	Jail Alpha Pod - New Generator	\$800,000	0	0	0	0	\$800,000
111760	New Government Center	\$1,700,000	\$6,500,000	\$17,400,000	\$17,400,000	0	\$43,000,000
110410	Phase I Replacement of A/C Controls for Gov't Center & Courthouse	\$55,000	0	0	0	0	\$55,000
110620	Records Storage Roof Replacement	0	\$90,000	0	0	0	\$90,000
110680	Sheriff's Office Fire Alarm Replacement	0	0	0	\$50,000	0	\$50,000
104390	Sheriff's Office Parking Lot Overlay	0	\$175,000	0	0	0	\$175,000
104430	Sheriff's Office Skylight Removal	0	0	0	0	\$50,000	\$50,000
111620	Warehouse Construction	\$400,000	0	0	0	0	\$400,000
104370	Westside Government Center Parking Lot Overlay	0	\$150,000	0	0	0	\$150,000
110670	Westside Government Center Soffit Replacement	0	0	0	\$60,000	0	\$60,000
Total Use Of Funds		\$3,330,000	\$6,915,000	\$17,610,000	\$17,710,000	\$250,000	\$45,815,000

Sources

3321 - Impact Fees - Public Buildings	\$1,700,000	0	0	0	0	0	\$1,700,000
Capital Improvement Program	0	0	0	0	0	0	\$
General Fund (0011)	\$430,000	\$415,000	\$210,000	\$310,000	\$250,000		\$1,615,000
HCSO Revenue Fund (1203)	\$1,200,000	0	0	0	0	0	\$1,200,000
Undesignated Funding Source: Future Debt Service, General Fund, or Sales Surtax Tax	0	\$6,500,000	\$17,400,000	\$17,400,000	0	0	\$41,300,000
Total Source Of Fund	\$3,330,000	\$6,915,000	\$17,610,000	\$17,710,000	\$250,000		\$45,815,000



**FY 2019/20-FY 2023/24 Capital Improvement Program
Department Source And Use Report**

Building Division

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
108720	Building Division Emergency Generator	\$214,078	0	0	0	0	\$214,078
Total Use Of Funds		\$214,078	0	0	0	0	\$214,078
Sources							
	Building Division	\$53,520	0	0	0	0	\$53,520
	Grant - Federal Funds	\$160,558	0	0	0	0	\$160,558
Total Source Of Fund		\$214,078	\$	\$	\$	\$	\$214,078



**FY 2019/20-FY 2023/24 Capital Improvement Program
Department Source And Use Report**

Courts

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
110780	Government Center Courtroom Additions	\$1,500,000	\$2,100,000	\$2,100,000	\$4,500,000	\$4,500,000	\$14,700,000
Total Use Of Funds		\$1,500,000	\$2,100,000	\$2,100,000	\$4,500,000	\$4,500,000	\$14,700,000

Sources							
	Court Improvement Fund	\$1,500,000	\$2,100,000	\$2,100,000	0	0	\$5,700,000
	Undesignated Funding Source: Future Debt Service, General Fund, or Sales Surtax Tax	0	0	0	\$4,500,000	\$4,500,000	\$9,000,000
Total Source Of Fund		\$1,500,000	\$2,100,000	\$2,100,000	\$4,500,000	\$4,500,000	\$14,700,000



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Parks & Recreation

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
110350	Anderson Snow Splash Park	\$0	\$400,000	\$0	\$0	\$0	\$400,000
107920	Anderson Snow Sports Plex	\$0	\$0	\$0	\$2,200,000	\$1,800,000	\$4,000,000
109990	Bayport Pier Replacement	\$695,398	\$0	\$0	\$0	\$0	\$695,398
111390	Delta Woods Tennis Courts (Re-sealing)	\$0	\$100,000	\$0	\$0	\$0	\$100,000
100360	Ernie Wever Youth Park Improvements	\$0	\$0	\$0	\$637,000	\$0	\$637,000
109980	Jenkins Creek Park- Fishing Pier Improvements	\$0	\$50,000	\$250,000	\$0	\$0	\$300,000
107910	Lake House Pavilion	\$0	\$100,000	\$0	\$0	\$0	\$100,000
111420	Lake Townsen - ADA Access Road	\$0	\$40,000	\$0	\$0	\$0	\$40,000
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)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total Use Of Funds		\$895,398	\$1,463,000	\$750,000	\$3,037,000	\$2,000,000	\$8,145,398

Sources

General Fund (0011)	\$895,398	\$490,000	\$750,000	\$200,000	\$200,000	\$2,535,398
Impact Fee - Park District 1	\$0	\$0	\$0	\$27,766	\$0	\$27,766
Impact Fee - Park District 2	\$0	\$400,000	\$0	\$55,273	\$0	\$455,273
Impact Fee - Park District 3	\$0	\$0	\$0	\$7,601	\$0	\$7,601
Impact Fee - Park District 4	\$0	\$0	\$0	\$746,360	\$0	\$746,360
Restore Act Fund (3135)	\$0	\$573,000	\$0	\$0	\$0	\$573,000
Undesignated Funding Source: Future Debt Service, General Fund, or Sales Surtax Tax	\$0	\$0	\$0	\$2,000,000	\$1,800,000	\$3,800,000
Total Source Of Fund	\$895,398	\$1,463,000	\$750,000	\$3,037,000	\$2,000,000	\$8,145,398



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Anderson Snow Splash Park	CIP Funding: \$400,000	ProgramName: Parks & Preserves
Project ID: 110350	Total cost of project: \$400,000	SubProgramName: Parks
Account Number: 3342-04542-5606226	Previous Funding: \$0	DepartmentName: Parks & Recreation
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Impact Fee - Park District 2	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$400,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$2,200,000	\$1,800,000	\$4,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$2,200,000	\$1,800,000	\$4,000,000

Source of Funding:

Undesignated Funding	\$0	\$0	\$0	\$2,000,000	\$1,800,000	\$3,800,000
Source: Future Debt						
Impact Fee - Park District 1	\$0	\$0	\$0	\$27,766	\$0	\$27,766
Impact Fee - Park District 2	\$0	\$0	\$0	\$55,273	\$0	\$55,273
Impact Fee - Park District 3	\$0	\$0	\$0	\$7,601	\$0	\$7,601
Impact Fee - Park District 4	\$0	\$0	\$0	\$109,360	\$0	\$109,360
Total	\$0	\$0	\$0	\$2,200,000	\$1,800,000	\$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.



Project Location:

Anderson Snow Park

Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Bayport Pier Replacement

CIP Funding: \$695,398

ProgramName: Quality of Life

Project ID: 109990

Total cost of project: \$1,390,796

SubProgramName:

Account Number: 3131-43131-5304601

Previous Funding: \$695,398

DepartmentName: Parks & Recreation

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$695,398	\$0	\$0	\$0	\$0	\$695,398
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$695,398	\$0	\$0	\$0	\$0	\$695,398

Source of Funding:

General Fund (0011)	\$695,398	\$0	\$0	\$0	\$0	\$695,398
Total	\$695,398	\$0	\$0	\$0	\$0	\$695,398

Project Description: Budget to remove entire dock, except piles and throw away. Then re-construct dock back onto existing piles, includes new cap, frame, stringers, decking, handrail and x-bracing each bent.

Project Justification: Approved by the Board to replace Bayport Pier lost in Tropical Storm Hermine.

Project Location: Bayport Pier



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Delta Woods Tennis Courts
 (Re-sealing)

CIP Funding: \$100,000

ProgramName: Parks & Preserves

Total cost of project: \$100,000

SubProgramName:

Project ID: 111390

Previous Funding: \$0

DepartmentName: Parks & Recreation

Account Number: 0011-04441-5606301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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: re-seal all tennis courts.

Project Justification: Courts need to be maintained for public safety.

Project Location: 3400 Deltona Blvd., Spring Hill, FL 34606



Hernando County
 FY 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$637,000	\$0	\$637,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$637,000	\$0	\$637,000

Source of Funding:

Impact Fee - Park District 4	\$0	\$0	\$0	\$637,000	\$0	\$637,000
Total	\$0	\$0	\$0	\$637,000	\$0	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Jenkins Creek Park- Fishing Pier Improvements

CIP Funding: \$300,000

ProgramName: Parks & Preserves

Total cost of project: \$300,000

SubProgramName: Parks

Project ID: 109980

Previous Funding: \$0

DepartmentName: Parks & Recreation

Account Number: 0011-04441-5606301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$50,000	\$250,000	\$0	\$0	\$300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$50,000	\$250,000	\$0	\$0	\$300,000
Source of Funding:						
General Fund (0011)	\$0	\$50,000	\$250,000	\$0	\$0	\$300,000
Total	\$0	\$50,000	\$250,000	\$0	\$0	\$300,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Lake House Pavilion

CIP Funding: \$100,000

ProgramName: Parks & Preserves

Total cost of project: \$100,000

SubProgramName: Parks

Project ID: 107910

Previous Funding: \$0

DepartmentName: Parks & Recreation

Account Number: 0111-04441-5606301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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: Improvement of amenities of park (large pavilion) to include grills, tables, and seating of 80 plus people.

Project Justification: Improvement of amenities for general public needs.

Project Location: Lake House



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Lake Townsen - ADA Access Road

CIP Funding: \$40,000

ProgramName: Parks & Preserves

Total cost of project: \$40,000

SubProgramName: Parks

Project ID: 111420

Previous Funding: \$0

DepartmentName: Parks & Recreation

Account Number: 0011-04441-5606301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Source of Funding:						
General Fund (0011)	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Total	\$0	\$40,000	\$0	\$0	\$0	\$40,000

Project Description: Add a ADA road to the boat ramp & restrooms.

Project Justification: Provide safe access to all the boat ramp & restrooms.

Project Location: 28011 Lake Lindsey Rd., Brooksville, FL 34601



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Linda Pedersen Park Improvements

CIP Funding: \$0
Total cost of project: \$0

ProgramName: Parks & Preserves

SubProgramName: Parks

Project ID: 108010

Previous Funding: \$0

DepartmentName: Parks & Recreation

Account Number: 3121-06701-5699999

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Pine Island / Stem Wall

CIP Funding: \$300,000

ProgramName: Parks & Preserves

Total cost of project: \$300,000

SubProgramName: Parks

Project ID: 107900

Previous Funding: \$0

DepartmentName: Parks & Recreation

Account Number: 0011-04441-5606301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Playground Equipment
 (replacement)

CIP Funding: \$1,000,000

ProgramName: Parks & Preserves

Project ID: 107880

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

SubProgramName:

Account Number: 0011-04441-5606301

Previous Funding: \$0

DepartmentName: Parks & Recreation

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Source of Funding:

General Fund (0011)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

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

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

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



Hernando County

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Department Source And Use Report

Public Works Department

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
111000	Arbor St Surface Treatment	\$0	\$0	\$187,620	\$0	\$0	\$187,620
110940	Arlanie Rd Surface Treatment	\$0	\$378,420	\$0	\$0	\$0	\$378,420
110150	Ashland Drive Drainage Improvements	\$62,500	\$0	\$0	\$0	\$0	\$62,500
109560	Balfour Street Stormwater Retrofit	\$157,500	\$0	\$0	\$0	\$0	\$157,500
100380	Barclay Avenue Multilaning	\$800,000	\$6,600,000	\$520,000	\$1,250,000	\$1,250,000	\$10,420,000
107990	Bayou Drive Repair & Restoration	\$164,900	\$0	\$0	\$0	\$0	\$164,900
110990	Benes Roush Rd Surface Treatment	\$0	\$0	\$0	\$247,000	\$0	\$247,000
108470	Brentlawn Stormwater Retrofit	\$78,750	\$0	\$0	\$0	\$0	\$78,750
109090	Brooksville Elementary Sidewalk LAP	\$20,500	\$300,400	\$0	\$0	\$0	\$320,900
111140	Calienta Street Roadway Improvements	\$474,250	\$0	\$0	\$0	\$0	\$474,250
109810	California Road Resurfacing	\$1,254,000	\$0	\$0	\$0	\$0	\$1,254,000
109720	Cassandra Way Resurfacing	\$0	\$0	\$73,100	\$0	\$0	\$73,100
111570	Chadwick DRA Sinkhole Repair	\$100,000	\$0	\$0	\$0	\$0	\$100,000
110980	Chimney Rock Dr Surface Treatment	\$0	\$0	\$0	\$400,680	\$0	\$400,680
109740	Cimarron Way Resurfacing	\$0	\$0	\$31,900	\$0	\$0	\$31,900
108450	Clayton Road Resurfacing	\$0	\$105,600	\$0	\$0	\$0	\$105,600
105900	Coastal Way Intersection Improvements	\$649,000	\$0	\$0	\$0	\$0	\$649,000
109750	Cobb Road Resurfacing	\$0	\$0	\$1,985,500	\$0	\$0	\$1,985,500
109850	Cobblestone @ Spring Hill Intersection Improvements	\$63,000	\$175,000	\$0	\$0	\$0	\$238,000
110580	Coronado/Godfrey Drainage Improvements	\$50,000	\$420,000	\$0	\$0	\$0	\$470,000
109590	Coronado/Little Farms Stormwater Retrofit	\$0	\$200,000	\$0	\$0	\$0	\$200,000
107280	Corporate Blvd Pavement Management	\$220,000	\$0	\$0	\$0	\$0	\$220,000
111590	County Line @ Waterfall Signalization & Intersection Improvements	\$27,550	\$195,100	\$0	\$0	\$0	\$222,650
110070	County-wide Boat Ramp Master Plan	\$0	\$0	\$0	\$0	\$0	\$0



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

109780	Croom Road Resurfacing (Broad to Jacobson)	\$808,500	\$0	\$0	\$0	\$0	\$808,500
109880	Croom Road Resurfacing (Jacobson to Withrow Woods)	\$0	\$0	\$0	\$918,500	\$0	\$918,500
108510	Culbreath Road @ Carr Creek Flood Improvements	\$100,000	\$2,500,000	\$0	\$0	\$0	\$2,600,000
108290	Culbreath Road Resurfacing	\$500,000	\$2,200,000	\$0	\$0	\$0	\$2,700,000
111150	Cyril Drive Bypass Project	\$1,999,245	\$0	\$0	\$0	\$0	\$1,999,245
110010	Deltona Boulevard Sidewalk LAP (Elgin to SR50/Cortez)	\$57,000	\$232,225	\$0	\$0	\$0	\$289,225
109020	Deltona Elementary SRTS Sidewalk	\$21,500	\$0	\$0	\$0	\$0	\$21,500
105310	DPW Building Security	\$250,000	\$0	\$0	\$0	\$0	\$250,000
109150	DPW Parking & Storage Expansion	\$185,000	\$0	\$0	\$0	\$0	\$185,000
108240	Dr Martin Luther King Blvd Resurfacing	\$275,000	\$0	\$0	\$0	\$0	\$275,000
110830	Dusky Warbler Surface Treatment	\$591,480	\$0	\$0	\$0	\$0	\$591,480
110000	East Linden Sidewalk LAP (Coronado to Spring Hill)	\$500	\$583,550	\$0	\$0	\$0	\$584,050
111270	Eastside Elementary Sidewalk Grant	\$0	\$0	\$239,000	\$0	\$0	\$239,000
110040	Elgin Boulevard Sidewalk LAP (Deltona to Mariner)	\$100,570	\$0	\$947,410	\$0	\$0	\$1,047,980
109500	Elgin/Mountain Way Stormwater Retrofit	\$78,750	\$0	\$0	\$0	\$0	\$78,750
110970	Emerald Dr Surface Treatment	\$0	\$0	\$227,050	\$0	\$0	\$227,050
108380	Endsley Road Resurfacing	\$0	\$0	\$577,500	\$0	\$0	\$577,500
110850	English Sparrow Surface Treatment	\$0	\$286,200	\$0	\$0	\$0	\$286,200
110930	Eskimo Curlew Surface Treatment	\$0	\$147,300	\$0	\$0	\$0	\$147,300
107590	Explorer K-8 School Sidewalk	\$1,038,110	\$0	\$0	\$0	\$0	\$1,038,110
106000	Fiber Optic-Forest Oaks (Deltona to US19)	\$350,000	\$0	\$0	\$0	\$0	\$350,000
106040	Fiber Optic-Northeliff Blvd (Deltona to Explorer)	\$152,000	\$823,000	\$0	\$0	\$0	\$975,000
106030	Fiber Optic-Spring Hill Drive (Aerial to US41)	\$320,000	\$0	\$0	\$0	\$0	\$320,000
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	\$598,380	\$0	\$0	\$598,380
107490	Forest Oaks @ US19 Intersection Improvements	\$990,000	\$0	\$0	\$0	\$0	\$990,000
111670	Fort Dade (Cobb to Ponce DeLeon) Resurfacing	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
111650	Fort Dade Road Resurfacing (Citrus Way to Cobb)	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000



Hernando County

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Department Source And Use Report

111280	Fox Chapel Middle School Sidewalk Grant	\$0	\$0	\$269,555	\$0	\$0	\$269,555
109760	Garden Grove Resurfacing	\$0	\$0	\$0	\$451,000	\$0	\$451,000
109550	Geranium Avenue Stormwater Retrofit	\$78,750	\$0	\$0	\$0	\$0	\$78,750
110960	Glenchester Surface Treatment	\$0	\$0	\$470,640	\$0	\$0	\$470,640
108320	Green Hammock Subdivision Resurfacing	\$110,000	\$0	\$0	\$0	\$0	\$110,000
111690	Grove Road Resurfacing	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
108500	Hammock Acres Flood Relief	\$50,000	\$0	\$50,000	\$300,000	\$0	\$400,000
108360	High Point Gardens Resurfacing	\$287,630	\$0	\$0	\$0	\$0	\$287,630
108440	Hope Hill Road Resurfacing	\$0	\$220,000	\$0	\$0	\$0	\$220,000
107870	Howell Avenue @ US41 Intersection Improvements	\$75,000	\$0	\$0	\$0	\$0	\$75,000
111160	Hurricane Drive Paving MSBU	\$0	\$395,870	\$0	\$0	\$0	\$395,870
107600	JD Floyd K-8 School Sidewalks	\$0	\$484,460	\$0	\$0	\$0	\$484,460
111170	Johnathan Drive Paving MSBU	\$0	\$104,050	\$0	\$0	\$0	\$104,050
108340	Jones Road Resurfacing	\$121,000	\$0	\$0	\$0	\$0	\$121,000
109510	Keysville Avenue Stormwater Reftrofit	\$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	\$154,000	\$1,386,000	\$0	\$1,540,000
111260	Lake Townsen Park Boat Ramp	\$122,000	\$0	\$0	\$0	\$0	\$122,000
111720	Lakewood Subdivision Resurfacing	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
111500	Lomita Wren Drainage Improvements	\$40,000	\$110,000	\$0	\$0	\$0	\$150,000
109870	Mariner @ Elgin Signage & Markings Upgrade	\$80,000	\$0	\$0	\$0	\$0	\$80,000
109860	Mariner @ Landover South Intersection Improvements	\$125,000	\$495,000	\$0	\$0	\$0	\$620,000
109130	Mariner Boulevard Sidewalk ADA	\$272,800	\$0	\$0	\$0	\$0	\$272,800
109900	Mariner West Frontage Road (Evergreen Woods)	\$129,000	\$345,000	\$577,500	\$0	\$0	\$1,051,500
111180	Michigan Avenue Paving MSBU	\$0	\$319,470	\$0	\$0	\$0	\$319,470



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

108740	MLK Compound Remediation & Closeout	\$340,000	\$0	\$0	\$0	\$0	\$340,000
110950	NoDoc Surface Treatment	\$0	\$0	\$254,400	\$0	\$0	\$254,400
109570	Northcliffe Boulevard Stormwater Retrofit	\$157,500	\$0	\$0	\$0	\$0	\$157,500
108430	Old Trilby Road Resurfacing	\$0	\$187,000	\$0	\$0	\$0	\$187,000
108370	Olympia Road Resurfacing	\$242,000	\$0	\$0	\$0	\$0	\$242,000
111190	Pheasant Area Paving MSBU	\$0	\$943,430	\$0	\$0	\$0	\$943,430
109730	Pocahontas Drive Resurfacing	\$0	\$0	\$29,700	\$0	\$0	\$29,700
110840	Pomp Parkway Surface Treatment	\$427,390	\$0	\$0	\$0	\$0	\$427,390
111700	Powell Road Resurfacing (US41 to Emerson)	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
110080	Powell Road Stormwater Improvements	\$0	\$0	\$100,000	\$0	\$0	\$100,000
109710	Ranchette Road Resurfacing	\$0	\$0	\$121,000	\$0	\$0	\$121,000
108410	Redfox Resurfacing	\$0	\$99,000	\$0	\$0	\$0	\$99,000
111010	San Antonio Surface Treatment	\$0	\$0	\$0	\$254,400	\$0	\$254,400
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	\$8,000	\$45,000	\$0	\$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
111230	Shoal Line Blvd Resurfacing Phase I	\$505,000	\$0	\$0	\$0	\$0	\$505,000
111240	Shoal Line Blvd Resurfacing Phase II	\$1,053,000	\$0	\$0	\$0	\$0	\$1,053,000



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

108390	Skyview Circle Resurfacing	\$429,000	\$0	\$0	\$0	\$0	\$429,000
108330	Snow Hill Road Resurfacing	\$330,000	\$0	\$0	\$0	\$0	\$330,000
110030	South Linden Sidewalk LAP (Spring Hill to Jessica)	\$0	\$0	\$92,610	\$0	\$677,430	\$770,040
109770	Spring Hill Area 4B Resurfacing	\$0	\$0	\$0	\$1,078,000	\$0	\$1,078,000
111730	Spring Hill Area 4C Resurfacing	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
105840	SR 50 Frontage Road West of Mariner	\$530,000	\$423,500	\$0	\$0	\$0	\$953,500
105930	Star Road Improvements	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
111460	Stringer Road Culvert Replacement	\$100,000	\$0	\$0	\$0	\$0	\$100,000
111710	Sunshine Grove Road Resurfacing (Hexam to Centrailia)	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
109800	Thrasher Avenue Resurfacing (Mellon to Pomp)	\$0	\$51,000	\$0	\$528,000	\$0	\$579,000
109790	Thrasher Avenue Resurfacing (US19 to Mellon)	\$0	\$508,200	\$0	\$0	\$0	\$508,200
109580	Thunderbird Avenue Stormwater Retrofit	\$75,000	\$0	\$0	\$0	\$0	\$75,000
111580	Topaz Drainage Improvement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
108350	Weeki Wachee River Retreats Resurfacing	\$622,600	\$0	\$0	\$0	\$0	\$622,600
105940	Weeping Willow Road Improvements	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
110020	West Landover Sidewalk LAP (Northcliffe to Elgin)	\$0	\$94,370	\$0	\$595,250	\$0	\$689,620
109100	Westside Elementary School Sidewalk LAP	\$31,000	\$302,310	\$0	\$0	\$0	\$333,310
Total Use Of Funds		\$20,075,245	\$20,471,455	\$8,006,865	\$7,908,830	\$13,027,430	\$69,489,825



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Sources

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$7,030,530	\$3,460,800	\$2,972,700	\$4,361,500	\$10,600,000	\$28,425,530
Constitutional Gas Tax (1013)	\$1,718,870	\$2,574,740	\$1,139,710	\$902,080	\$0	\$6,335,400
County Fuel Tax (1015)	\$1,073,000	\$930,000	\$598,380	\$0	\$0	\$2,601,380
Florida Boating Improvement Program	\$30,500	\$0	\$0	\$0	\$0	\$30,500
Grant - State Funds	\$2,828,105	\$1,250,000	\$508,555	\$0	\$0	\$4,586,660
Impact Fee - Park District 4	\$27,550	\$195,100	\$0	\$0	\$0	\$222,650
Impact Fees - Roads - Dist. 1 (New)	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Impact Fees - Roads - Dist. 4 (New)	\$3,223,000	\$7,863,500	\$1,097,500	\$1,250,000	\$1,250,000	\$14,684,000
LOGT 1-6 Fuel-Genl-Transp (1017)	\$1,523,970	\$220,000	\$0	\$0	\$0	\$1,743,970
Restore Act Fund (3135)	\$164,900	\$0	\$0	\$0	\$0	\$164,900
State/Federal FDOT Programmed Funding	\$231,070	\$1,997,315	\$1,040,020	\$595,250	\$677,430	\$4,541,085
Stormwater MSTU (7552)	\$2,223,750	\$1,980,000	\$150,000	\$300,000	\$0	\$4,653,750
Total Source Of Fund	\$20,075,245	\$20,471,455	\$8,006,865	\$7,908,830	\$13,027,430	\$69,489,825



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program

Projects Description Report

Project Name: Arbor St Surface Treatment **CIP Funding:** \$187,620 **ProgramName:** Surface Treatment
Total cost of project: \$187,620 **SubProgramName:**
Project ID: 111000 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1013-03211-5909967 **Future Funding:** \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$187,620	\$0	\$0	\$187,620
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$187,620	\$0	\$0	\$187,620
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$187,620	\$0	\$0	\$187,620
Total	\$0	\$0	\$187,620	\$0	\$0	\$187,620

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Arlanic Rd Surface Treatment	CIP Funding: \$378,420	ProgramName: Surface Treatment
	Total cost of project: \$378,420	SubProgramName:
Project ID: 110940	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1013-03211-5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$378,420	\$0	\$0	\$0	\$378,420
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$378,420	\$0	\$0	\$0	\$378,420
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$378,420	\$0	\$0	\$0	\$378,420
Total	\$0	\$378,420	\$0	\$0	\$0	\$378,420

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Ashland Drive Drainage Improvements

CIP Funding: \$62,500

ProgramName: Stormwater Management

Total cost of project: \$210,500

SubProgramName:

Project ID: 110150

Previous Funding: \$148,000

DepartmentName: Public Works Department

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

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Balfour Street Stormwater Retrofit

CIP Funding: \$157,500

ProgramName: Stormwater Management

Total cost of project: \$315,000

SubProgramName:

Project ID: 109560

Previous Funding: \$157,500

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program

Projects Description Report

Project Name: Barclay Avenue Multilaning	CIP Funding: \$10,420,000	ProgramName: Road Capacity
	Total cost of project: \$10,940,000	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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$800,000	\$6,600,000	\$520,000	\$1,250,000	\$1,250,000	\$10,420,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$800,000	\$6,600,000	\$520,000	\$1,250,000	\$1,250,000	\$10,420,000
Source of Funding:						
Impact Fees - Roads - Dist. 4 (New)	\$800,000	\$6,600,000	\$520,000	\$1,250,000	\$1,250,000	\$10,420,000
Total	\$800,000	\$6,600,000	\$520,000	\$1,250,000	\$1,250,000	\$10,420,000

Project Description: Four lane roadway expansion.

Project Justification: Capacity improvements to help accommodate level of service demands.

Project Location: Brooksville, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Bayou Drive Repair & Restoration	CIP Funding: \$164,900	ProgramName: Restore Projects
Project ID: 107990	Total cost of project: \$504,900	SubProgramName:
Account Number: 3135-33903-5303101/5606701	Previous Funding: \$340,000	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$164,900	\$0	\$0	\$0	\$0	\$164,900
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$164,900	\$0	\$0	\$0	\$0	\$164,900
Source of Funding:						
Restore Act Fund (3135)	\$164,900	\$0	\$0	\$0	\$0	\$164,900
Total	\$164,900	\$0	\$0	\$0	\$0	\$164,900

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Benes Roush Rd Surface Treatment

CIP Funding: \$247,100

ProgramName: Surface Treatment

Total cost of project: \$247,100

SubProgramName:

Project ID: 110990

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$247,100	\$0	\$247,100
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$247,100	\$0	\$247,100
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$0	\$247,000	\$0	\$247,000
Total	\$0	\$0	\$0	\$247,000	\$0	\$247,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Brentlawn Stormwater Retrofit

CIP Funding: \$78,750

ProgramName: Stormwater Management

Project ID: 108470

Total cost of project: \$157,500

SubProgramName:

Account Number: 7552-09552-5606309

Previous Funding: \$78,750

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Brooksville Elementary Sidewalk LAP

CIP Funding: \$320,900

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$320,900

SubProgramName:

Project ID: 109090

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1011-34697-5616371/5808101 & 1051-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$20,500	\$300,400	\$0	\$0	\$0	\$320,900
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$20,500	\$300,400	\$0	\$0	\$0	\$320,900
Source of Funding:						
State/Federal FDOT Programmed Funding	\$20,500	\$300,400	\$0	\$0	\$0	\$320,900
Total	\$20,500	\$300,400	\$0	\$0	\$0	\$320,900

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Calienta Street Roadway Improvements

CIP Funding: \$474,250

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$874,250

SubProgramName:

Project ID: 111140

Previous Funding: \$400,000

DepartmentName: Public Works Department

Account Number: 1022-34701-5616306/7552-09
552-5606101

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$474,250	\$0	\$0	\$0	\$0	\$474,250
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$474,250	\$0	\$0	\$0	\$0	\$474,250
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$0	\$0	\$0
Grant - State Funds	\$399,250	\$0	\$0	\$0	\$0	\$399,250
Stormwater MSTU (7552)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$474,250	\$0	\$0	\$0	\$0	\$474,250

Project Description: Reconstruction of roadway and stormwater improvements providing pollution abatement for waters draining into the Gulf, neighborhood flood relief and enhanced traffic safety.

Project Justification: Project will reduce flooding and improve roadway safety.

Project Location: Calienta Street, Hernando Beach, FL.



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: California Road Resurfacing **CIP Funding:** \$1,254,000 **ProgramName:** Pavement Management - Collectors
Total cost of project: \$1,254,000 **SubProgramName:**
Project ID: 109810 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5616305 **Future Funding:** \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,254,000	\$0	\$0	\$0	\$0	\$1,254,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,254,000	\$0	\$0	\$0	\$0	\$1,254,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$1,254,000	\$0	\$0	\$0	\$0	\$1,254,000
Total	\$1,254,000	\$0	\$0	\$0	\$0	\$1,254,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Cassandra Way Resurfacing	CIP Funding: \$73,100	ProgramName: Pavement Management - Residential Program
Project ID: 109720	Total cost of project: \$73,100	SubProgramName:
Account Number: 1022-03241-5909967	Previous Funding: \$0	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$73,100	\$0	\$0	\$73,100
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$73,100	\$0	\$0	\$73,100
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$73,100	\$0	\$0	\$73,100
Total	\$0	\$0	\$73,100	\$0	\$0	\$73,100

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Chadwick DRA Sinkhole Repair

CIP Funding: \$100,000

ProgramName: Drainage

Total cost of project: \$130,000

SubProgramName:

Project ID: 111570

Previous Funding: \$30,000

DepartmentName: Public Works Department

Account Number: 1017-03231-5303103/5616311

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Fuel-Genl-Transp (1017)						
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Description: Design phase include site evaluation, conceptual design and costs estimates, plan approval, development of construction specifications and bid documents, final cost estimates, and production of final construction drawings. The construction phase includes soil stabilization and backfill of the sinkhole.

Project Justification: Repairs to DRA required to bring into operational compliance.

Project Location: Chadwick Avenue @ Roland Street, Spring Hill, FL



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Chimney Rock Dr Surface Treatment

CIP Funding: \$400,680

ProgramName: Surface Treatment

Total cost of project: \$400,680

SubProgramName:

Project ID: 110980

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$400,680	\$0	\$400,680
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$400,680	\$0	\$400,680
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$0	\$400,680	\$0	\$400,680
Total	\$0	\$0	\$0	\$400,680	\$0	\$400,680

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Cimarron Way Resurfacing **CIP Funding:** \$31,900 **ProgramName:** Pavement Management - Residential Program
Total cost of project: \$31,900 **SubProgramName:**
Project ID: 109740 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5909967 **Future Funding:** \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$31,900	\$0	\$0	\$31,900
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$31,900	\$0	\$0	\$31,900
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$31,900	\$0	\$0	\$31,900
Total	\$0	\$0	\$31,900	\$0	\$0	\$31,900

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Clayton Road Resurfacing	CIP Funding: \$105,600	ProgramName: Pavement Management - Residential Program
Project ID: 108450	Total cost of project: \$105,600	SubProgramName:
Account Number: 1022-03241-5909967	Previous Funding: \$0	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$105,600	\$0	\$0	\$0	\$105,600
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$105,600	\$0	\$0	\$0	\$105,600

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$105,600	\$0	\$0	\$0	\$105,600
Total	\$0	\$105,600	\$0	\$0	\$0	\$105,600

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Coastal Way Intersection Improvements

CIP Funding: \$649,000

ProgramName: Road Capacity

Total cost of project: \$1,829,000

SubProgramName: Road Capacity

Project ID: 105900

Previous Funding: \$1,180,000

DepartmentName: Public Works Department

Account Number: 3331-03321-5616330

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$649,000	\$0	\$0	\$0	\$0	\$649,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$649,000	\$0	\$0	\$0	\$0	\$649,000
Source of Funding:						
Impact Fees - Roads - Dist. 4 (New)	\$649,000	\$0	\$0	\$0	\$0	\$649,000
Total	\$649,000	\$0	\$0	\$0	\$0	\$649,000

Project Description: Addition of turn lanes.

Project Justification: Improvements to increase level of service demands.

Project Location: Brooksville, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Cobb Road Resurfacing

CIP Funding: \$1,985,500

ProgramName: Pavement Management - Collectors

Project ID: 109750

Total cost of project: \$1,985,500

SubProgramName:

Account Number: 1022-03241-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$1,985,500	\$0	\$0	\$1,985,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$1,985,500	\$0	\$0	\$1,985,500
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$1,985,500	\$0	\$0	\$1,985,500
Total	\$0	\$0	\$1,985,500	\$0	\$0	\$1,985,500

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Cobblestone @ Spring Hill Intersection Improvements

CIP Funding: \$238,000

ProgramName: Traffic Signal and Management Improvements

Total cost of project: \$364,000

SubProgramName:

Project ID: 109850

Previous Funding: \$126,000

DepartmentName: Public Works Department

Account Number: 1017-03231-5616314/5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:

LOGT 1-6	\$63,000	\$175,000	\$0	\$0	\$0	\$238,000
Fuel-Genl-Transn (1017)						
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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Coronado/Godfrey Drainage Improvements

CIP Funding: \$470,000

ProgramName: Stormwater Management

Total cost of project: \$470,000

SubProgramName:

Project ID: 110580

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$50,000	\$420,000	\$0	\$0	\$0	\$470,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$50,000	\$420,000	\$0	\$0	\$0	\$470,000
Source of Funding:						
Stormwater MSTU (7552)	\$50,000	\$420,000	\$0	\$0	\$0	\$470,000
Total	\$50,000	\$420,000	\$0	\$0	\$0	\$470,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Coronado/Little Farms Stormwater Retrofit

CIP Funding: \$200,000

ProgramName: Stormwater Management

Total cost of project: \$305,000

SubProgramName:

Project ID: 109590

Previous Funding: \$105,000

DepartmentName: Public Works Department

Account Number: 7552-09552-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
Stormwater MSTU (7552)	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Corporate Blvd Pavement Management

CIP Funding: \$220,000

ProgramName: Pavement Management - Collectors

Total cost of project: \$420,000

SubProgramName:

Project ID: 107280

Previous Funding: \$200,000

DepartmentName: Public Works Department

Account Number: 1022-03241-5616305

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 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 2019/20-FY 2023/24 Capital Improvement Program

Projects Description Report

Project Name: County Line @ Waterfall
 Signalization & Intersection
 Improvements

Project ID: 111590

Account Number: 3334-03324-5616314

CIP Funding: \$222,650

Total cost of project: \$222,650

Previous Funding: \$0

Future Funding: \$0

ProgramName: Road Capacity

SubProgramName: Road Capacity

DepartmentName: Public Works Department

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$27,550	\$195,100	\$0	\$0	\$0	\$222,650
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$27,550	\$195,100	\$0	\$0	\$0	\$222,650
Source of Funding:						
Impact Fee - Park District 4	\$27,550	\$195,100	\$0	\$0	\$0	\$222,650
Total	\$27,550	\$195,100	\$0	\$0	\$0	\$222,650

Project Description: Design and construct traffic signal and on County Line Road at Waterfall Drive intersection, which includes construction of a new turn lane on Waterfall Drive.

Project Justification: Improvements are a cost sharing project between Pasco and Hernando Counties and address intersection safety concerns.

Project Location: Spring Hill, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: County-wide Boat Ramp Master Plan

CIP Funding: \$0

ProgramName: Florida Boating Improvement Program

Total cost of project: \$50,000

SubProgramName:

Project ID: 110070

Previous Funding: \$50,000

DepartmentName: Public Works Department

Account Number: 1051-04571-5304301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Source of Funding:						
Florida Boating Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Project Description: Boat ramp improvements and upgrades: Increase accessibility, Increase parking availability, Reduce launching/loading times and congestion, Accommodate multiple ramp users (motorized and non-motorized vessels), Accommodate fluctuating water levels, improve safety measures, decrease maintenance costs, improve aesthetics, enhance tourism and economic development, enhance community development.

Project Justification: Improvements and upgrades necessary to meet the needs of the community and address any existing deficiencies.

Project Location: Bayport, Bystre Lake, Hernando Beach, Hunter's Lake, Jenkins Creek/Linda Pederson, Lake Townsend, Mountain Lake, Nobleton, Rogers Park, Lake Lindsey



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Croom Road Resurfacing
 (Broad to Jacobson)

CIP Funding: \$808,500

ProgramName: Pavement Management - Collectors

Total cost of project: \$808,500

SubProgramName:

Project ID: 109780

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5616305

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$808,500	\$0	\$0	\$0	\$0	\$808,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$808,500	\$0	\$0	\$0	\$0	\$808,500
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$808,500	\$0	\$0	\$0	\$0	\$808,500
Total	\$808,500	\$0	\$0	\$0	\$0	\$808,500

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Croom Road Resurfacing (Jacobson to Withrow Woods)	CIP Funding: \$918,500	ProgramName: Pavement Management - Collectors
	Total cost of project: \$918,500	SubProgramName:
Project ID: 109880	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1022-03241-5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$918,500	\$0	\$918,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$918,500	\$0	\$918,500
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$918,500	\$0	\$918,500
Total	\$0	\$0	\$0	\$918,500	\$0	\$918,500

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Culbreath Road @ Carr Creek Flood Improvements
Project ID: 108510
Account Number: 7552-09552-5606101/5606309 /5909967

CIP Funding: \$2,600,000
Total cost of project: \$3,000,000
Previous Funding: \$400,000
Future Funding: \$0

ProgramName: Stormwater Management
SubProgramName:
DepartmentName: Public Works Department

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$100,000	\$2,500,000	\$0	\$0	\$0	\$2,600,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$100,000	\$2,500,000	\$0	\$0	\$0	\$2,600,000
Source of Funding:						
Grant - State Funds	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Stormwater MSTU (7552)	\$100,000	\$1,250,000	\$0	\$0	\$0	\$1,350,000
Total	\$100,000	\$2,500,000	\$0	\$0	\$0	\$2,600,000

Project Description: Provide drainage retention area and conveyance.

Project Justification: Improvements to help convey stormwater.

Project Location: Brooksville, FL.



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Culbreath Road Resurfacing **CIP Funding:** \$2,700,000 **ProgramName:** Pavement Management - Collectors
Project ID: 108290 **Total cost of project:** \$3,200,000 **SubProgramName:**
Account Number: 1022-03241-5616305/5909967 **Previous Funding:** \$500,000 **DepartmentName:** Public Works Department
Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$500,000	\$2,200,000	\$0	\$0	\$0	\$2,700,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$500,000	\$2,200,000	\$0	\$0	\$0	\$2,700,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$500,000	\$2,200,000	\$0	\$0	\$0	\$2,700,000
Total	\$500,000	\$2,200,000	\$0	\$0	\$0	\$2,700,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Cyril Drive Bypass Project	CIP Funding: \$1,999,245	ProgramName: Local Agency & Enhancement Projects
	Total cost of project: \$3,999,245	SubProgramName:
Project ID: 111150	Previous Funding: \$2,000,000	DepartmentName: Public Works Department
Account Number: 1013-34702-5616309	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,999,245	\$0	\$0	\$0	\$0	\$1,999,245
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,999,245	\$0	\$0	\$0	\$0	\$1,999,245

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$0	\$0	\$0
Constitutional Gas Tax (1013)	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Grant - State Funds	\$1,299,245	\$0	\$0	\$0	\$0	\$1,299,245
Total	\$1,999,245	\$0	\$0	\$0	\$0	\$1,999,245

Project Description: Design and construction activities of the Cyril Drive Bypass from Kettering Road to Cyril Drive.

Project Justification: New roadway will provide residents with a reliable means of access to and from community during period of flooding.

Project Location: Cyril Drive, Ridge Manor FL



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

CIP Funding: \$289,225

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$289,225

SubProgramName:

Project ID: 110010

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1011-34644-5616371 &
 1015-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$57,000	\$232,225	\$0	\$0	\$0	\$289,225
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$57,000	\$232,225	\$0	\$0	\$0	\$289,225
Source of Funding:						
State/Federal FDOT Programmed Funding	\$57,000	\$232,225	\$0	\$0	\$0	\$289,225
Total	\$57,000	\$232,225	\$0	\$0	\$0	\$289,225

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Deltona Elementary SRTS Sidewalk

CIP Funding: \$21,500

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$218,515

SubProgramName:

Project ID: 109020

Previous Funding: \$197,015

DepartmentName: Public Works Department

Account Number: 1011-34692-5616371 & 1015-34645-5616371

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$21,500	\$0	\$0	\$0	\$0	\$21,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$21,500	\$0	\$0	\$0	\$0	\$21,500
Source of Funding:						
State/Federal FDOT Programmed Funding	\$21,500	\$0	\$0	\$0	\$0	\$21,500
Total	\$21,500	\$0	\$0	\$0	\$0	\$21,500

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: DPW Building Security

CIP Funding: \$250,000

ProgramName: Public Facilities

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

SubProgramName:

Project ID: 105310

Previous Funding: \$850,000

DepartmentName: Public Works Department

Account Number: 1017-03231-5606201

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program

Projects Description Report

Project Name: DPW Parking & Storage Expansion

CIP Funding: \$185,000

ProgramName: Public Facilities

Total cost of project: \$450,000

SubProgramName: Renovation or Expansion

Project ID: 109150

Previous Funding: \$265,000

DepartmentName: Public Works Department

Account Number: 1017-03231-5606201

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Source of Funding:						
LOGT 1-6	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Fuel-Genl-Transp (1017)						
Total	\$185,000	\$0	\$0	\$0	\$0	\$185,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Dr Martin Luther King Blvd
Resurfacing

CIP Funding: \$275,000

ProgramName: Pavement Management - Collectors

Total cost of project: \$775,000

SubProgramName:

Project ID: 108240

Previous Funding: \$500,000

DepartmentName: Public Works Department

Account Number: 1022-03241-5616305

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Total	\$275,000	\$0	\$0	\$0	\$0	\$275,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Dusky Warbler Surface Treatment

CIP Funding: \$591,480

ProgramName: Surface Treatment

Total cost of project: \$591,480

SubProgramName:

Project ID: 110830

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5616313

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$591,480	\$0	\$0	\$0	\$0	\$591,480
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$591,480	\$0	\$0	\$0	\$0	\$591,480
Source of Funding:						
Constitutional Gas Tax (1013)	\$591,480	\$0	\$0	\$0	\$0	\$591,480
Total	\$591,480	\$0	\$0	\$0	\$0	\$591,480

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

CIP Funding: \$584,050

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$584,050

SubProgramName:

Project ID: 110000

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1011-34640-5616371 &
 1015-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$500	\$583,550	\$0	\$0	\$0	\$584,050
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$500	\$583,550	\$0	\$0	\$0	\$584,050
Source of Funding:						
State/Federal FDOT Programmed Funding	\$500	\$583,550	\$0	\$0	\$0	\$584,050
Total	\$500	\$583,550	\$0	\$0	\$0	\$584,050

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Eastside Elementary Sidewalk Grant

CIP Funding: \$469,030

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$469,030

SubProgramName:

Project ID: 111270

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1015-03221-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$239,000	\$0	\$230,030	\$469,030
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$239,000	\$0	\$230,030	\$469,030
Source of Funding:						
County Fuel Tax (1015)	\$0	\$0	\$0	\$0	\$0	\$0
Grant - State Funds	\$0	\$0	\$239,000	\$0	\$0	\$239,000
Total	\$0	\$0	\$239,000	\$0	\$0	\$239,000

Project Description: Design and construction of a five-foot (5') wide sidewalk along Raley Raod, Dakota Drive and Boxwood Street proximate to Eastside Elementary School. The total length of project is 1.515 miles

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Elgin Boulevard Sidewalk LAP (Deltona to Mariner)	CIP Funding: \$1,047,980	ProgramName: Local Agency & Enhancement Projects
	Total cost of project: \$1,047,980	SubProgramName:
Project ID: 110040	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1015-34646-5616371/5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$100,570	\$0	\$947,410	\$0	\$0	\$1,047,980
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$100,570	\$0	\$947,410	\$0	\$0	\$1,047,980
Source of Funding:						
State/Federal FDOT Programmed Funding	\$100,570	\$0	\$947,410	\$0	\$0	\$1,047,980
Total	\$100,570	\$0	\$947,410	\$0	\$0	\$1,047,980

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

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Elgin/Mountain Way
 Stormwater Retrofit

CIP Funding: \$78,750

ProgramName: Stormwater Management

Total cost of project: \$157,500

SubProgramName:

Project ID: 109500

Previous Funding: \$78,750

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 1527.



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Emerald Dr Surface Treatment

CIP Funding: \$227,050

ProgramName: Surface Treatment

Total cost of project: \$227,050

SubProgramName:

Project ID: 110970

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$227,050	\$0	\$0	\$227,050
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$227,050	\$0	\$0	\$227,050
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$227,050	\$0	\$0	\$227,050
Total	\$0	\$0	\$227,050	\$0	\$0	\$227,050

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Endsley Road Resurfacing

CIP Funding: \$577,500

ProgramName: Pavement Management - Residential Program

Total cost of project: \$577,500

SubProgramName:

Project ID: 108380

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$577,500	\$0	\$0	\$577,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$577,500	\$0	\$0	\$577,500
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$577,500	\$0	\$0	\$577,500
Total	\$0	\$0	\$577,500	\$0	\$0	\$577,500

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: English Sparrow Surface Treatment

CIP Funding: \$286,200

ProgramName: Surface Treatment

Total cost of project: \$286,200

SubProgramName:

Project ID: 110850

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$286,200	\$0	\$0	\$0	\$286,200
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$286,200	\$0	\$0	\$0	\$286,200
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$286,200	\$0	\$0	\$0	\$286,200
Total	\$0	\$286,200	\$0	\$0	\$0	\$286,200

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Eskimo Curlew Surface Treatment

CIP Funding: \$147,300

ProgramName: Surface Treatment

Total cost of project: \$147,300

SubProgramName:

Project ID: 110930

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$147,300	\$0	\$0	\$0	\$147,300
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$147,300	\$0	\$0	\$0	\$147,300
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$147,300	\$0	\$0	\$0	\$147,300
Total	\$0	\$147,300	\$0	\$0	\$0	\$147,300

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Explorer K-8 School Sidewalk **CIP Funding:** \$1,038,110 **ProgramName:** Local Agency & Enhancement Projects
Total cost of project: \$1,225,410 **SubProgramName:**
Project ID: 107590 **Previous Funding:** \$187,300 **DepartmentName:** Public Works Department
Account Number: 1015-34647-5616371 **Future Funding:** \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,038,110	\$0	\$0	\$0	\$0	\$1,038,110
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,038,110	\$0	\$0	\$0	\$0	\$1,038,110

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Grant - State Funds	\$1,038,110	\$0	\$0	\$0	\$0	\$1,038,110
Total	\$1,038,110	\$0	\$0	\$0	\$0	\$1,038,110

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

CIP Funding: \$350,000

ProgramName: Traffic Signal and Management
 Improvements

Total cost of project: \$748,950

SubProgramName:

Project ID: 106000

Previous Funding: \$398,950

DepartmentName: Public Works Department

Account Number: 1015-03221-5616307

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
County Fuel Tax (1015)	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Project Description: Installation of fiber optic cable.

Project Justification: Infrastructure improvements to increase network interconnectivity.

Project Location: Spring Hill, FL.



Hernando County
 FY 2019/20-FY 2023/24 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: 1015-03221-5616307/5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$152,000	\$823,000	\$0	\$0	\$0	\$975,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$152,000	\$823,000	\$0	\$0	\$0	\$975,000

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
County Fuel Tax (1015)	\$152,000	\$823,000	\$0	\$0	\$0	\$975,000
Total	\$152,000	\$823,000	\$0	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Fiber Optic-Spring Hill Drive (Aerial to US41)	CIP Funding: \$320,000	ProgramName: Traffic Signal and Management Improvements
	Total cost of project: \$745,300	SubProgramName:
Project ID: 106030	Previous Funding: \$425,300	DepartmentName: Public Works Department
Account Number: 1015-03221-5616307	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$320,000	\$0	\$0	\$0	\$0	\$320,000

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
County Fuel Tax (1015)	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Total	\$320,000	\$0	\$0	\$0	\$0	\$320,000

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 2019/20-FY 2023/24 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: \$169,000	SubProgramName:
Project ID: 109840	Previous Funding: \$31,000	DepartmentName: Public Works Department
Account Number: 1015-03221-5616307/5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$598,380	\$0	\$0	\$598,380
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$598,380	\$0	\$0	\$598,380
Source of Funding:						
County Fuel Tax (1015)	\$0	\$0	\$598,380	\$0	\$0	\$598,380
Total	\$0	\$0	\$598,380	\$0	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Forest Oaks @ US19
Intersection Improvements

CIP Funding: \$990,000
Total cost of project: \$2,790,000

ProgramName: Road Capacity
SubProgramName: Road Capacity
DepartmentName: Public Works Department

Project ID: 107490

Previous Funding: \$1,800,000

Account Number: 3334-03324-5616314

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$990,000	\$0	\$0	\$0	\$0	\$990,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$990,000	\$0	\$0	\$0	\$0	\$990,000
Source of Funding:						
Impact Fees - Roads - Dist. 4 (New)	\$990,000	\$0	\$0	\$0	\$0	\$990,000
Total	\$990,000	\$0	\$0	\$0	\$0	\$990,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Fort Dade (Cobb to Ponce DeLeon) Resurfacing

CIP Funding: \$1,000,000

ProgramName: Pavement Management - Collectors

Project ID: 111670

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

SubProgramName:

Account Number: 1022-03241-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

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

Project Justification: Maintain roadway sustainability.

Project Location: Fort Dade Avenue, Brooksville FL



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Fort Dade Road Resurfacing (Citrus Way to Cobb)	CIP Funding: \$1,200,000	ProgramName: Pavement Management - Collectors
	Total cost of project: \$1,200,000	SubProgramName:
Project ID: 111650	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1022-03241-5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

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

Project Justification: Maintain roadway sustainability.

Project Location: Fort Dade Avenue, Brooksville FL



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Fox Chapel Middle School Sidewalk Grant

CIP Funding: \$269,555

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$269,555

SubProgramName:

Project ID: 111280

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1051-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$269,555	\$0	\$0	\$269,555
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$269,555	\$0	\$0	\$269,555
Source of Funding:						
County Fuel Tax (1015)	\$0	\$0	\$0	\$0	\$0	\$0
Grant - State Funds	\$0	\$0	\$269,555	\$0	\$0	\$269,555
Total	\$0	\$0	\$269,555	\$0	\$0	\$269,555

Project Description: Design and construction of a five-foot (5') wide sidewalk along three streets; Freeport Drive (from Deltona to Northcliffe), Fox Chapel Lane (from Freeport to Deltona), and Moongate Road (from Freeport to Deltona), for a total project length of 1.515 miles.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Garden Grove Resurfacing **CIP Funding:** \$451,000 **ProgramName:** Pavement Management - Residential Program
Total cost of project: \$451,000 **SubProgramName:**
Project ID: 109760 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5909967 **Future Funding:** \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$451,000	\$0	\$451,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$451,000	\$0	\$451,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$451,000	\$0	\$451,000
Total	\$0	\$0	\$0	\$451,000	\$0	\$451,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Geranium Avenue Stormwater Retrofit **CIP Funding:** \$78,750 **ProgramName:** Stormwater Management
Total cost of project: \$157,500 **SubProgramName:**
Project ID: 109550 **Previous Funding:** \$78,750 **DepartmentName:** Public Works Department
Account Number: 7552-09552-5606309 **Future Funding:** \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Glenchester Surface Treatment

CIP Funding: \$470,640

ProgramName: Surface Treatment

Total cost of project: \$470,640

SubProgramName:

Project ID: 110960

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$470,640	\$0	\$0	\$470,640
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$470,640	\$0	\$0	\$470,640
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$470,640	\$0	\$0	\$470,640
Total	\$0	\$0	\$470,640	\$0	\$0	\$470,640

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Green Hammock Subdivision Resurfacing

CIP Funding: \$110,000

ProgramName: Pavement Management - Residential Program

Total cost of project: \$215,000

SubProgramName:

Project ID: 108320

Previous Funding: \$105,000

DepartmentName: Public Works Department

Account Number: 1022-03241-5616367

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
Addl. 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: Weeki Wachee, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Grove Road Resurfacing

CIP Funding: \$1,000,000

ProgramName: Pavement Management - Collectors

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

SubProgramName:

Project ID: 111690

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Source of Funding:

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

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

Project Justification: Maintain roadway sustainability.

Project Location: Grove Road, Brooksville, FL



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Hammock Acres Flood Relief **CIP Funding:** \$400,000 **ProgramName:** Stormwater Management
Total cost of project: \$400,000 **SubProgramName:**
Project ID: 108500 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 7552-09552-5606309/5909967 **Future Funding:** \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$50,000	\$0	\$50,000	\$300,000	\$0	\$400,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$50,000	\$0	\$50,000	\$300,000	\$0	\$400,000
Source of Funding:						
Stormwater MSTU (7552)	\$50,000	\$0	\$50,000	\$300,000	\$0	\$400,000
Total	\$50,000	\$0	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: High Point Gardens
 Resurfacing

CIP Funding: \$287,630

ProgramName: Pavement Management - Residential Program

Total cost of project: \$287,630

SubProgramName:

Project ID: 108360

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5616367

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$287,630	\$0	\$0	\$0	\$0	\$287,630
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$287,630	\$0	\$0	\$0	\$0	\$287,630
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$287,630	\$0	\$0	\$0	\$0	\$287,630
Total	\$287,630	\$0	\$0	\$0	\$0	\$287,630

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

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Hope Hill Road Resurfacing	CIP Funding: \$220,000	ProgramName: Pavement Management - Residential Program
Project ID: 108440	Total cost of project: \$220,000	SubProgramName:
Account Number: 1022-03241-5909967	Previous Funding: \$0	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$220,000	\$0	\$0	\$0	\$220,000

Source of Funding:

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Total	\$0	\$220,000	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Howell Avenue @ US41
 Intersection Improvements

CIP Funding: \$75,000
Total cost of project: \$300,000

ProgramName: Traffic Signal and Management
 Improvements
SubProgramName:

Project ID: 107870

Previous Funding: \$225,000

DepartmentName: Public Works Department

Account Number: 1017-03231-5616310

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6 Fuel-Genl-Transp (1017)	\$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 2019/20-FY 2023/24 Capital Improvement Program

Projects Description Report

Project Name: Hurricane Drive Paving
 MSBU

CIP Funding: \$395,870

ProgramName: Limerock Road MSBU Cost Share Program

Total cost of project: \$711,720

SubProgramName:

Project ID: 111160

Previous Funding: \$315,850

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$395,870	\$0	\$0	\$0	\$395,870
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$395,870	\$0	\$0	\$0	\$395,870
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$395,870	\$0	\$0	\$0	\$395,870
Total	\$0	\$395,870	\$0	\$0	\$0	\$395,870

Project Description: The proposed improvements consist of the preparation of existing lime rock base covered with 1 ¾ of asphalt, sodding, seeding and mulching, as required to meet Limited County Standards (Ord. No. 88-5 Sec. 24-3). Existing permitted driveways will receive a five-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 12/11/2018.

Project Location: Royal Highlands Subdivision, Weeki Wachee FL



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: JD Floyd K-8 School Sidewalks	CIP Funding: \$484,160	ProgramName: Local Agency & Enhancement Projects
	Total cost of project: \$484,160	SubProgramName:
Project ID: 107600	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1015-34694-5616371-5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$484,160	\$0	\$0	\$0	\$484,160
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$484,160	\$0	\$0	\$0	\$484,160

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
State/Federal FDOT Programmed Funding	\$0	\$484,460	\$0	\$0	\$0	\$484,460
Total	\$0	\$484,460	\$0	\$0	\$0	\$484,460

Project Description: Installation of a five-foot wide sidewalk.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Johnathan Drive Paving
MSBU

CIP Funding: \$104,050

ProgramName: Limerock Road MSBU Cost Share Program

Total cost of project: \$160,400

SubProgramName:

Project ID: 111170

Previous Funding: \$56,350

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$104,050	\$0	\$0	\$0	\$104,050
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$104,050	\$0	\$0	\$0	\$104,050
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$104,050	\$0	\$0	\$0	\$104,050
Total	\$0	\$104,050	\$0	\$0	\$0	\$104,050

Project Description: The proposed improvements consist of the preparation of existing lime rock base covered with 1 ¼ of asphalt, sodding, seeding and mulching, as required to meet Limited County Standards (Ord. No. 88-5 Sec. 24-3). Existing permitted driveways will receive a five-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 12/11/2018.

Project Location: Royal Highlands Subdivision, Weeki Wachee FL



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program

Projects Description Report

Project Name: Jones Road Resurfacing

CIP Funding: \$121,000

ProgramName: Pavement Management - Residential Program

Total cost of project: \$231,000

SubProgramName:

Project ID: 108340

Previous Funding: \$110,000

DepartmentName: Public Works Department

Account Number: 1022-03241-5616367

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$121,000	\$0	\$0	\$0	\$0	\$121,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$121,000	\$0	\$0	\$0	\$0	\$121,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$121,000	\$0	\$0	\$0	\$0	\$121,000
Total	\$121,000	\$0	\$0	\$0	\$0	\$121,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Keysville Avenue Stormwater Retrofit	CIP Funding: \$157,500	ProgramName: Stormwater Management
	Total cost of project: \$315,000	SubProgramName:
Project ID: 109510	Previous Funding: \$157,500	DepartmentName: Public Works Department
Account Number: 7552-09552-5606309	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Kirkwood Avenue Stormwater Retrofit

CIP Funding: \$78,750

ProgramName: Stormwater Management

Total cost of project: \$157,500

SubProgramName:

Project ID: 109520

Previous Funding: \$78,750

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 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: \$1,540,000

Total cost of project: \$1,540,000

Previous Funding: \$0

Future Funding: \$0

ProgramName: Pavement Management - Collectors

SubProgramName:

DepartmentName: Public Works Department

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$154,000	\$1,386,000	\$0	\$1,540,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$154,000	\$1,386,000	\$0	\$1,540,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$154,000	\$1,386,000	\$0	\$1,540,000
Total	\$0	\$0	\$154,000	\$1,386,000	\$0	\$1,540,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Lake Townsen Park Boat Ramp

CIP Funding: \$122,000

ProgramName: Florida Boating Improvement Program

Total cost of project: \$244,000

SubProgramName:

Project ID: 111260

Previous Funding: \$122,000

DepartmentName: Public Works Department

Account Number: 1051-37201-5606378

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$122,000	\$0	\$0	\$0	\$0	\$122,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$122,000	\$0	\$0	\$0	\$0	\$122,000
Source of Funding:						
Florida Boating Improvement Program	\$30,500	\$0	\$0	\$0	\$0	\$30,500
Grant - State Funds	\$91,500	\$0	\$0	\$0	\$0	\$91,500
Total	\$122,000	\$0	\$0	\$0	\$0	\$122,000

Project Description: Improve boat access by renovating the boat ramp to include new concrete boat ramp, floating boarding dock, sidewalk, and improvements to the access road.

Project Justification: The new concrete boat ramp will provide a safer launching surface and allow for launching vessels when water levels are lower. The new floating dock and sidewalk will make the boat ramp ADA accessible.

Project Location: Lake Townsen Park, Nobelton, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Lakewood Subdivision
Resurfacing

CIP Funding: \$1,800,000

ProgramName: Pavement Management - Residential Program

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

SubProgramName:

Project ID: 111720

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Total	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000

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: Lakewood Subdivision, Ridge Manor, FL



Hernando County
FY 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 roadways. Mill 1" and replace with 1" of FC 9.5 asphalt.

Project Justification: Maintain roadway sustainability.

Project Location: Brooksville, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Lamont Drive Stormwater Retrofit

CIP Funding: \$105,000

ProgramName: Stormwater Management

Total cost of project: \$210,000

SubProgramName:

Project ID: 109540

Previous Funding: \$105,000

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Landover/Chadwick
Stormwater Retrofit

CIP Funding: \$100,000

ProgramName: Stormwater Management

Total cost of project: \$152,500

SubProgramName:

Project ID: 108480

Previous Funding: \$52,500

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Lomita Wren Drainage Improvements

CIP Funding: \$150,000

ProgramName: Stormwater Management

Total cost of project: \$152,000

SubProgramName:

Project ID: 111500

Previous Funding: \$2,000

DepartmentName: Public Works Department

Account Number: 7552-09552-5303103/5606101 /5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$40,000	\$110,000	\$0	\$0	\$0	\$150,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$40,000	\$110,000	\$0	\$0	\$0	\$150,000
Source of Funding:						
Stormwater MSTU (7552)	\$40,000	\$110,000	\$0	\$0	\$0	\$150,000
Total	\$40,000	\$110,000	\$0	\$0	\$0	\$150,000

Project Description: Improve drainage and relieve flooding in the neighborhood by installing a culvert and constructing a new drainage retention area.

Project Justification: Drainage improvements to provide additional flood storage by acquiring property to construct a DRA (drainage retention area) and roadway flume conveyance system

Project Location: Lomita Wren Road and Pheasant Avenue, Royal Highlands Subdivision, Weeki Wachee, FL



Hernando County
FY 2019/20-FY 2023/24 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: 1015-03221-5616314

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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: Signage and marking upgrades.

Project Justification: Increase pedestrian safety.

Project Location: Spring Hill, FL.



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Mariner @ Landover South
 Intersection Improvements

CIP Funding: \$620,000
Total cost of project: \$620,000

ProgramName: Traffic Signal and Management
 Improvements
SubProgramName:

Project ID: 109860

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 3334-03324-5616314/5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$125,000	\$495,000	\$0	\$0	\$0	\$620,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$125,000	\$495,000	\$0	\$0	\$0	\$620,000

Source of Funding:

Impact Fees - Roads - Dist. 4 (New)	\$125,000	\$495,000	\$0	\$0	\$0	\$620,000
Total	\$125,000	\$495,000	\$0	\$0	\$0	\$620,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Mariner Boulevard Sidewalk
ADA

CIP Funding: \$272,800

ProgramName: Culvert & Shoulder Safety Improvements

Total cost of project: \$773,800

SubProgramName:

Project ID: 109130

Previous Funding: \$501,000

DepartmentName: Public Works Department

Account Number: 1022-03241-5616371

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$272,800	\$0	\$0	\$0	\$0	\$272,800
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$272,800	\$0	\$0	\$0	\$0	\$272,800
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$272,800	\$0	\$0	\$0	\$0	\$272,800
Total	\$272,800	\$0	\$0	\$0	\$0	\$272,800

Project Description: Upgrade and replace substandard ADA facilities.

Project Justification: Increase pedestrian safety.

Project Location: Spring Hill, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Mariner West Frontage Road (Evergreen Woods)	CIP Funding: \$1,051,500	ProgramName: Road Capacity
	Total cost of project: \$1,309,500	SubProgramName: Road Capacity
Project ID: 109900	Previous Funding: \$258,000	DepartmentName: Public Works Department
Account Number: 3334-03324-5303103/5606101 /5616306/5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$129,000	\$345,000	\$577,500	\$0	\$0	\$1,051,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$129,000	\$345,000	\$577,500	\$0	\$0	\$1,051,500

Source of Funding:

Impact Fees - Roads - Dist. 4 (New)	\$129,000	\$345,000	\$577,500	\$0	\$0	\$1,051,500
Total	\$129,000	\$345,000	\$577,500	\$0	\$0	\$1,051,500

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Michigan Avenue Paving
MSBU

CIP Funding: \$319,470

ProgramName: Limerock Road MSBU Cost Share Program

Total cost of project: \$324,470

SubProgramName:

Project ID: 111180

Previous Funding: \$5,000

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$319,470	\$0	\$0	\$0	\$319,470
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$319,470	\$0	\$0	\$0	\$319,470
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$319,470	\$0	\$0	\$0	\$319,470
Total	\$0	\$319,470	\$0	\$0	\$0	\$319,470

Project Description: The proposed improvements consist of the preparation of existing lime rock base covered with 1 ¾ of asphalt, sodding, seeding and mulching, as required to meet Limited County Standards (Ord. No. 88-5 Sec. 24-3). Existing permitted driveways will receive a five-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 12/11/2018.

Project Location: Royal Highlands Subdivision, Weeki Wachee FL



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: MLK Compound Remediation & Closeout	CIP Funding: \$340,000	ProgramName: Public Facilities
	Total cost of project: \$703,175	SubProgramName: Renovation or Expansion
Project ID: 108740	Previous Funding: \$363,175	DepartmentName: Public Works Department
Account Number: 1015-03221-5606306 & 7552-09552-5606309	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$340,000	\$0	\$0	\$0	\$0	\$340,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$340,000	\$0	\$0	\$0	\$0	\$340,000
Source of Funding:						
County Fuel Tax (1015)	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Stormwater MSTU (7552)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$340,000	\$0	\$0	\$0	\$0	\$340,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: NoDoc Surface Treatment

CIP Funding: \$254,400

ProgramName: Surface Treatment

Total cost of project: \$254,400

SubProgramName:

Project ID: 110950

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$254,400	\$0	\$0	\$254,400
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$254,400	\$0	\$0	\$254,400
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$254,400	\$0	\$0	\$254,400
Total	\$0	\$0	\$254,400	\$0	\$0	\$254,400

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Northcliffe Boulevard
Stormwater Retrofit

CIP Funding: \$157,500

ProgramName: Stormwater Management

Total cost of project: \$315,000

SubProgramName:

Project ID: 109570

Previous Funding: \$157,500

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Old Trilby Road Resurfacing	CIP Funding: \$187,000	ProgramName: Pavement Management - Residential Program
	Total cost of project: \$187,000	SubProgramName:
Project ID: 108430	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1022-03241-5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$187,000	\$0	\$0	\$0	\$187,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$187,000	\$0	\$0	\$0	\$187,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$187,000	\$0	\$0	\$0	\$187,000
Total	\$0	\$187,000	\$0	\$0	\$0	\$187,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Olympia Road Resurfacing	CIP Funding: \$242,000	ProgramName: Pavement Management - Residential Program
	Total cost of project: \$462,000	SubProgramName:
Project ID: 108370	Previous Funding: \$220,000	DepartmentName: Public Works Department
Account Number: 1022-03241-5616367	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$242,000	\$0	\$0	\$0	\$0	\$242,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$242,000	\$0	\$0	\$0	\$0	\$242,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$242,000	\$0	\$0	\$0	\$0	\$242,000
Total	\$242,000	\$0	\$0	\$0	\$0	\$242,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Pheasant Area Paving MSBU	CIP Funding: \$943,430	ProgramName: Limerock Road MSBU Cost Share Program
	Total cost of project: \$1,681,462	SubProgramName:
Project ID: 111190	Previous Funding: \$738,032	DepartmentName: Public Works Department
Account Number: 1013-03211-5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$943,430	\$0	\$0	\$0	\$943,430
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$943,430	\$0	\$0	\$0	\$943,430
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$943,430	\$0	\$0	\$0	\$943,430
Total	\$0	\$943,430	\$0	\$0	\$0	\$943,430

Project Description: The proposed improvements consist of the preparation of existing lime rock base covered with 1 ¾ of asphalt, sodding, seeding and mulching, as required to meet Limited County Standards (Ord. No. 88-5 Sec. 24-3). Existing permitted driveways will receive a five-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 12/11/2018.

Project Location: Royal Highlands Subdivision, Weeki Wachee FL



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Pocahontas Drive Resurfacing	CIP Funding: \$29,700	ProgramName: Pavement Management - Residential Program
	Total cost of project: \$29,700	SubProgramName:
Project ID: 109730	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1022-03241-5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$29,700	\$0	\$0	\$29,700
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$29,700	\$0	\$0	\$29,700
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$29,700	\$0	\$0	\$29,700
Total	\$0	\$0	\$29,700	\$0	\$0	\$29,700

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Pomp Parkway Surface Treatment

CIP Funding: \$427,390

ProgramName: Surface Treatment

Total cost of project: \$427,390

SubProgramName:

Project ID: 110840

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5616313

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$427,390	\$0	\$0	\$0	\$0	\$427,390
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$427,390	\$0	\$0	\$0	\$0	\$427,390
Source of Funding:						
Constitutional Gas Tax (1013)	\$427,390	\$0	\$0	\$0	\$0	\$427,390
Total	\$427,390	\$0	\$0	\$0	\$0	\$427,390

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Powell Road Resurfacing
(US41 to Emerson)

CIP Funding: \$1,900,000

ProgramName: Pavement Management - Collectors

Total cost of project: \$1,900,000

SubProgramName:

Project ID: 111700

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Total	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000

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

Project Justification: Maintain roadway sustainability.

Project Location: Powell Road, Brooksville FL



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Powell Road Stormwater Improvements	CIP Funding: \$100,000	ProgramName: Stormwater Management
	Total cost of project: \$220,000	SubProgramName:
Project ID: 110080	Previous Funding: \$120,000	DepartmentName: Public Works Department
Account Number: 7552-09552-5303401/5606309	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Source of Funding:						
Stormwater MSTU (7552)	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Ranchette Road Resurfacing	CIP Funding: \$121,000	ProgramName: Pavement Management - Residential Program
Project ID: 109710	Total cost of project: \$121,000	SubProgramName:
Account Number: 1022-03241-5909967	Previous Funding: \$0	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$121,000	\$0	\$0	\$121,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$121,000	\$0	\$0	\$121,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$121,000	\$0	\$0	\$121,000
Total	\$0	\$0	\$121,000	\$0	\$0	\$121,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Redfox Resurfacing	CIP Funding: \$99,000	ProgramName: Pavement Management - Residential Program
Project ID: 108410	Total cost of project: \$99,000	SubProgramName:
Account Number: 1022-03241-5909967	Previous Funding: \$0	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$99,000	\$0	\$0	\$0	\$99,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$99,000	\$0	\$0	\$0	\$99,000
Source of Funding:						
Addl. LOGT I-5 Gas - Residential Roads (1022)	\$0	\$99,000	\$0	\$0	\$0	\$99,000
Total	\$0	\$99,000	\$0	\$0	\$0	\$99,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: San Antonio Surface Treatment

CIP Funding: \$254,400

ProgramName: Surface Treatment

Total cost of project: \$254,400

SubProgramName:

Project ID: 111010

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1013-03211-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$254,400	\$0	\$254,400
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$254,400	\$0	\$254,400
Source of Funding:						
Constitutional Gas Tax (1013)	\$0	\$0	\$0	\$254,400	\$0	\$254,400
Total	\$0	\$0	\$0	\$254,400	\$0	\$254,400

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade -
 Brooksville Elementary &
 Hernando High
Project ID: 110190
Account Number: 1017-03231-5616310

CIP Funding: \$60,000
Total cost of project: \$130,700
Previous Funding: \$70,700
Future Funding: \$0

ProgramName: Traffic Signal and Management
 Improvements
SubProgramName:
DepartmentName: Public Works Department

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Fuel-Genl-Transp (1017)						
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 2019/20-FY 2023/24 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: \$185,150	SubProgramName:
Project ID: 109890	Previous Funding: \$100,150	DepartmentName: Public Works Department
Account Number: 1017-03231-5616310	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Fuel-Genl-Transp (1017)						
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 2019/20-FY 2023/24 Capital Improvement Program

Projects Description Report

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

Project ID: 110200

Account Number: 1017-03231-5616310

CIP Funding: \$50,000

Total cost of project: \$108,900

Previous Funding: \$58,900

Future Funding: \$0

ProgramName: Traffic Signal and Management
 Improvements

SubProgramName:

DepartmentName: Public Works Department

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Fuel-Genl-Transp (1017)						
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 2019/20-FY 2023/24 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: \$259,200

SubProgramName:

Project ID: 110220

Previous Funding: \$140,200

DepartmentName: Public Works Department

Account Number: 1017-03231-5616310

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$119,000	\$0	\$0	\$0	\$0	\$119,000
Fuel-Genl-Transp (1017)						
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 2019/20-FY 2023/24 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: \$108,900	SubProgramName:
Project ID: 110230	Previous Funding: \$58,900	DepartmentName: Public Works Department
Account Number: 1017-03231-5616310	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Fuel-Genl-Transp (1017)						
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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade - JD Floyd Elementary	CIP Funding: \$53,000	ProgramName: Traffic Signal and Management Improvements
Project ID: 110260	Total cost of project: \$53,000	SubProgramName:
Account Number: 1017-03231-5616310/5909967	Previous Funding: \$0	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$8,000	\$45,000	\$0	\$0	\$0	\$53,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$8,000	\$45,000	\$0	\$0	\$0	\$53,000
Source of Funding:						
LOGT 1-6	\$8,000	\$45,000	\$0	\$0	\$0	\$53,000
Fuel-Genl-Transp (1017)						
Total	\$8,000	\$45,000	\$0	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: School Zone Upgrade - Pine Grove Elem, W Hernando Middle & Central High	CIP Funding: \$80,000	ProgramName: Traffic Signal and Management Improvements
Project ID: 110210	Total cost of project: \$168,000	SubProgramName:
Account Number: 1017-03231-5616310	Previous Funding: \$88,000	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Fuel-Genl-Transp (1017)						
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 2019/20-FY 2023/24 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: \$259,200	SubProgramName:
Project ID: 110180	Previous Funding: \$140,200	DepartmentName: Public Works Department
Account Number: 1017-03231-5616310	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$119,000	\$0	\$0	\$0	\$0	\$119,000
Fuel-Genl-Transp (1017)						
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 2019/20-FY 2023/24 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: \$124,000	SubProgramName:
Project ID: 110240	Previous Funding: \$62,000	DepartmentName: Public Works Department
Account Number: 1017-03231-5616310	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$62,000	\$0	\$0	\$0	\$0	\$62,000
Fuel-Genl-Transn (1017)						
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 2019/20-FY 2023/24 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: \$116,000

SubProgramName:

Project ID: 110250

Previous Funding: \$58,000

DepartmentName: Public Works Department

Account Number: 1017-03231-5616310

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$58,000	\$0	\$0	\$0	\$0	\$58,000
Fuel-Genl-Transp (1017)						
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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Seven Hills ADA Sidewalk Improvements

CIP Funding: \$59,970

ProgramName: Culvert & Shoulder Safety Improvements

Total cost of project: \$179,910

SubProgramName:

Project ID: 110060

Previous Funding: \$119,940

DepartmentName: Public Works Department

Account Number: 1017-03231-5616371

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$59,970	\$0	\$0	\$0	\$0	\$59,970
Fuel-Genl-Transp (1017)						
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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Sheffield Road Stormwater Retrofit

CIP Funding: \$78,750

ProgramName: Stormwater Management

Total cost of project: \$157,500

SubProgramName:

Project ID: 109530

Previous Funding: \$78,750

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Shoal Line Blvd Resurfacing Phase I	CIP Funding: \$505,000	ProgramName: Pavement Management - Collectors
Project ID: 111230	Total cost of project: \$507,000	SubProgramName:
Account Number: 1022-03241-5616305/5909967	Previous Funding: \$2,000	DepartmentName: Public Works Department
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$505,000	\$0	\$0	\$0	\$0	\$505,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$505,000	\$0	\$0	\$0	\$0	\$505,000

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$505,000	\$0	\$0	\$0	\$0	\$505,000
Total	\$505,000	\$0	\$0	\$0	\$0	\$505,000

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

Project Justification: Maintain roadway sustainability.

Project Location: Shoal Line Boulevard, Hernando Beach, FL



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Shoal Line Blvd Resurfacing
 Phase II

CIP Funding: \$1,053,000

ProgramName: Pavement Management - Collectors

Total cost of project: \$1,053,000

SubProgramName:

Project ID: 111240

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5616305

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,053,000	\$0	\$0	\$0	\$0	\$1,053,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,053,000	\$0	\$0	\$0	\$0	\$1,053,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$1,053,000	\$0	\$0	\$0	\$0	\$1,053,000
Total	\$1,053,000	\$0	\$0	\$0	\$0	\$1,053,000

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

Project Justification: Maintain roadway sustainability.

Project Location: Shoal Line Boulevard, Hernando Beach, FL



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Skyview Circle Resurfacing	CIP Funding: \$429,000	ProgramName: Pavement Management - Residential Program
	Total cost of project: \$819,000	SubProgramName:
Project ID: 108390	Previous Funding: \$390,000	DepartmentName: Public Works Department
Account Number: 1022-03241-5616367	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$429,000	\$0	\$0	\$0	\$0	\$429,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$429,000	\$0	\$0	\$0	\$0	\$429,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$429,000	\$0	\$0	\$0	\$0	\$429,000
Total	\$429,000	\$0	\$0	\$0	\$0	\$429,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Snow Hill Road Resurfacing	CIP Funding: \$330,000	ProgramName: Pavement Management - Residential Program
	Total cost of project: \$630,000	SubProgramName:
Project ID: 108330	Previous Funding: \$300,000	DepartmentName: Public Works Department
Account Number: 1022-03241-5616367	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Addl. 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 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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: South Linden Sidewalk LAP
 (Spring Hill to Jessica)

CIP Funding: \$770,040

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$770,040

SubProgramName:

Project ID: 110030

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1015-9999999

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$92,610	\$0	\$677,430	\$770,040
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$92,610	\$0	\$677,430	\$770,040
Source of Funding:						
State/Federal FDOT Programmed Funding	\$0	\$0	\$92,610	\$0	\$677,430	\$770,040
Total	\$0	\$0	\$92,610	\$0	\$677,430	\$770,040

Project Description: Construction of a five-foot wide 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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Spring Hill Area 4B
 Resurfacing

CIP Funding: \$1,078,000

ProgramName: Pavement Management - Residential Program

Total cost of project: \$1,078,000

SubProgramName:

Project ID: 109770

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$1,078,000	\$0	\$1,078,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$1,078,000	\$0	\$1,078,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$1,078,000	\$0	\$1,078,000
Total	\$0	\$0	\$0	\$1,078,000	\$0	\$1,078,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Spring Hill Area 4C
Resurfacing

CIP Funding: \$2,500,000

ProgramName: Pavement Management - Residential Program

Total cost of project: \$2,500,000

SubProgramName:

Project ID: 111730

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

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: Spring Hill, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: SR 50 Frontage Road West of Mariner	CIP Funding: \$953,500	ProgramName: Road Capacity
	Total cost of project: \$2,013,500	SubProgramName: Road Capacity
Project ID: 105840	Previous Funding: \$1,060,000	DepartmentName: Public Works Department
Account Number: 3334-03324-5616340 & 5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$530,000	\$423,500	\$0	\$0	\$0	\$953,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$530,000	\$423,500	\$0	\$0	\$0	\$953,500
Source of Funding:						
Impact Fees - Roads - Dist. 4 (New)	\$530,000	\$423,500	\$0	\$0	\$0	\$953,500
Total	\$530,000	\$423,500	\$0	\$0	\$0	\$953,500

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Star Road Improvements

CIP Funding: \$750,000

ProgramName: Road Capacity

Total cost of project: \$750,000

SubProgramName: Road Capacity

Project ID: 105930

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 3331-03321-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Source of Funding:						
Impact Fees - Roads - Dist. 1 (New)	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Total	\$0	\$0	\$250,000	\$250,000	\$250,000	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Stringer Road Culvert Replacement

CIP Funding: \$100,000

ProgramName: Culvert & Shoulder Safety Improvements

Total cost of project: \$100,000

SubProgramName:

Project ID: 111460

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
LOGT 1-6	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Fuel-Genl-Transp (1017)						
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Description: Replacement of existing failed corrugated metal culvert with new concrete culvert, replacement of existing cement bag walls with new concrete headwalls and restores roadway pavement impacted by construction..

Project Justification: Replacement of culvert to hep convey stormwater and restore full access to subdivision.

Project Location: Stringer Road within Hammock Acres Subdivision, Brooksville, FL



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Sunshine Grove Road
 Resurfacing (Hexam to
 Centrailia)
Project ID: 111710
Account Number: 1022-03241-5909967

CIP Funding: \$1,200,000
Total cost of project: \$1,200,000
Previous Funding: \$0
Future Funding: \$0

ProgramName: Pavement Management - Collectors
SubProgramName:
DepartmentName: Public Works Department

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

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

Project Justification: Maintain roadway sustainability.

Project Location: Sunshine Grove Road, Brooksville FL



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Thrasher Avenue Resurfacing (Mellon to Pomp) **CIP Funding:** \$579,000 **ProgramName:** Pavement Management - Collectors
Total cost of project: \$579,000 **SubProgramName:**
Project ID: 109800 **Previous Funding:** \$0 **DepartmentName:** Public Works Department
Account Number: 1022-03241-5909967 **Future Funding:** \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$51,000	\$0	\$528,000	\$0	\$579,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$51,000	\$0	\$528,000	\$0	\$579,000
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$51,000	\$0	\$528,000	\$0	\$579,000
Total	\$0	\$51,000	\$0	\$528,000	\$0	\$579,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Thrasher Avenue Resurfacing (US19 to Mellon)	CIP Funding: \$508,200	ProgramName: Pavement Management - Collectors
	Total cost of project: \$610,200	SubProgramName:
Project ID: 109790	Previous Funding: \$102,000	DepartmentName: Public Works Department
Account Number: 1022-03241-5616305/5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$508,200	\$0	\$0	\$0	\$508,200
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$508,200	\$0	\$0	\$0	\$508,200
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$508,200	\$0	\$0	\$0	\$508,200
Total	\$0	\$508,200	\$0	\$0	\$0	\$508,200

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Thunderbird Avenue
 Stormwater Retrofit

CIP Funding: \$75,000

ProgramName: Stormwater Management

Total cost of project: \$75,000

SubProgramName:

Project ID: 109580

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 7552-09552-5606309

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
Stormwater MSTU (7552)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Topaz Drainage Improvement **CIP Funding:** \$500,000 **ProgramName:** Stormwater Management
Total cost of project: \$550,000 **SubProgramName:**
Project ID: 111580 **Previous Funding:** \$50,000 **DepartmentName:** Public Works Department
Account Number: 7552-09952-5303103/5606309 **Future Funding:** \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
Stormwater MSTU (7552)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Project Description: Tasks included in the design phase include site evaluation, drainage analysis, conceptual design and costs estimates, plan approval, development of construction specifications and bid documents, final cost estimates, and production of final construction drawings. The construction phase includes swale and driveway reconstruction, culverts and inlets, and restoration of disturbed areas.

Project Justification: Drainage improvements to relieve roadway and residential flooding in the area.

Project Location: Topaz Street, Spring Hill Subdivision, Unit 20, Block 1271.



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Weeki Wachee River Retreats
 Resurfacing

CIP Funding: \$622,600

ProgramName: Pavement Management - Residential Program

Total cost of project: \$622,600

SubProgramName:

Project ID: 108350

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1022-03241-5616367

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$622,600	\$0	\$0	\$0	\$0	\$622,600
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$622,600	\$0	\$0	\$0	\$0	\$622,600
Source of Funding:						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$622,600	\$0	\$0	\$0	\$0	\$622,600
Total	\$622,600	\$0	\$0	\$0	\$0	\$622,600

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

Project Justification: Maintain roadway sustainability.

Project Location: Weeki Wachee, FL.



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Weeping Willow Road Improvements

CIP Funding: \$750,000

ProgramName: Road Capacity

Total cost of project: \$750,000

SubProgramName: Road Capacity

Project ID: 105940

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 3331-03321-5909967

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Source of Funding:						
Impact Fees - Roads - Dist. 1 (New)	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Total	\$0	\$0	\$250,000	\$250,000	\$250,000	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: West Landover Sidewalk LAP
 (Northcliffe to Elgin)

CIP Funding: \$689,620

ProgramName: Local Agency & Enhancement Projects

Total cost of project: \$689,620

SubProgramName:

Project ID: 110020

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 1015-9999999

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$94,370	\$0	\$595,250	\$0	\$689,620
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$94,370	\$0	\$595,250	\$0	\$689,620
Source of Funding:						
State/Federal FDOT Programmed Funding	\$0	\$94,370	\$0	\$595,250	\$0	\$689,620
Total	\$0	\$94,370	\$0	\$595,250	\$0	\$689,620

Project Description: Construction of a five-foot wide 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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Westside Elementary School Sidewalk LAP	CIP Funding: \$333,310	ProgramName: Local Agency & Enhancement Projects
	Total cost of project: \$333,310	SubProgramName:
Project ID: 109100	Previous Funding: \$0	DepartmentName: Public Works Department
Account Number: 1011-34696-5616371 & 1051-5909967	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$31,000	\$302,310	\$0	\$0	\$0	\$333,310
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$31,000	\$302,310	\$0	\$0	\$0	\$333,310
Source of Funding:						
State/Federal FDOT Programmed Funding	\$31,000	\$302,310	\$0	\$0	\$0	\$333,310
Total	\$31,000	\$302,310	\$0	\$0	\$0	\$333,310

Project Description: Construction of 1.5 miles of five-foot sidewalk 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 Trechaven Drive.

Project Justification: Increase pedestrian safety and expand sidewalk network.

Project Location: Spring Hill, FL



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

HCUD - Water & Sewer Operations

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
109470	Airport WWTP Expansion to 6 MGD	\$34,306,889	\$0	\$0	\$0	\$0	\$34,306,889
109340	Anderson Snow Road Forcemain Replacement	\$75,000	\$0	\$0	\$0	\$0	\$75,000
104340	Berkeley Manor Flow/Regency Diversion	\$750,000	\$0	\$0	\$0	\$0	\$750,000
101110	County Line/Ayers Road Extension Transmission System	\$1,670,897	\$0	\$0	\$0	\$0	\$1,670,897
111290	Crestview, Pine Ridge, Oakton Water Main Replacement	\$0	\$0	\$0	\$0	\$50,000	\$50,000
111300	DAB Lift Station Replacement	\$0	\$0	\$0	\$0	\$65,000	\$65,000
109370	Elgin Boulevard Forcemain	\$100,000	\$800,000	\$0	\$0	\$0	\$900,000
110390	Glen WWTP Upgrades to Achieve 3 mg/l Total Nitrogen	\$0	\$0	\$0	\$3,000,000	\$33,000,000	\$36,000,000
110610	HCUD Administration Building and Wiscon Facility Improvements	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
109360	Hernando County's Package Plants	\$256,300	\$3,432,970	\$0	\$0	\$0	\$3,689,270
111320	Hill 'N Dale West Force Main	\$10,000	\$40,000	\$0	\$0	\$0	\$50,000
111310	Hill 'N Dale West Water Main	\$140,000	\$1,260,000	\$0	\$0	\$0	\$1,400,000
108590	Hill-n-Dale Watermain Replacements	\$1,072,800	\$0	\$0	\$0	\$0	\$1,072,800
111330	Keysville Avenue Area Water Main Replacements	\$0	\$0	\$0	\$0	\$65,000	\$65,000
106360	Killian Water Plant Upgrades	\$140,000	\$1,360,000	\$0	\$0	\$0	\$1,500,000
101010	Lockhart Road Water Treatment Plant Upgrades	\$5,430,000	\$0	\$0	\$0	\$0	\$5,430,000
111350	Northcliffe Force Main	\$0	\$0	\$0	\$0	\$50,000	\$50,000
109280	Oakley Island Gravity Main and Pumping Station	\$491,160	\$0	\$0	\$0	\$0	\$491,160
111340	Par Lift Station Replacement	\$0	\$0	\$0	\$0	\$65,000	\$65,000
108620	Quality Drive Liftstation	\$0	\$0	\$0	\$0	\$0	\$0
107630	Richard Drive/Shoal Line Blvd. Water Mains	\$300,000	\$0	\$0	\$0	\$0	\$300,000
107640	Richard Drive/Shoal Line Boulevard Force Main	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
100880	Ridge Manor WRF Expansion	\$0	\$2,000,000	\$18,000,000	\$0	\$0	\$20,000,000



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

109290	Septic to Sewer - District A, Phase 1	\$0	\$400,000	\$12,600,000	\$0	\$0	\$13,000,000
108660	Spring Hill WRF Upgrades	\$250,000	\$0	\$0	\$0	\$0	\$250,000
109450	Spring Hill WWTP Diversion Pipelines	\$400,000	\$0	\$0	\$0	\$0	\$400,000
102000	SR 50 Eastside Transmission System FM - Ridge Manor to US 301	\$1,293,904	\$0	\$0	\$0	\$0	\$1,293,904
101160	SR 50 Eastside Transmission System WM - Ridge Manor to US 301	\$5,367,941	\$0	\$0	\$0	\$0	\$5,367,941
110380	Weeping Willow Street Forcemain	\$50,000	\$2,450,000	\$0	\$0	\$0	\$2,500,000
Total Use Of Funds		\$55,404,891	\$11,742,970	\$30,600,000	\$3,000,000	\$33,295,000	\$134,042,861

Sources

Grant - State Funds	\$0	\$0	\$9,450,000	\$0	\$0	\$9,450,000
HCUD - Connection Fees Wastewater	\$8,020,975	\$5,832,970	\$18,630,000	\$0	\$0	\$32,483,945
HCUD - Connection Fees Water	\$4,170,897	\$0	\$0	\$0	\$0	\$4,170,897
HCUD - Special Customer Assessment	\$0	\$0	\$2,520,000	\$0	\$0	\$2,520,000
HCUD Bond Proceeds	\$7,700,000	\$0	\$0	\$0	\$0	\$7,700,000
HCUD Capital	\$25,230,000	\$3,250,000	\$0	\$3,000,000	\$33,000,000	\$64,480,000
HCUD Loan Proceeds	\$33,374	\$0	\$0	\$0	\$0	\$33,374
HCUD Renewal and Replacement	\$10,249,645	\$2,660,000	\$0	\$0	\$295,000	\$13,204,645
Total Source Of Fund	\$55,404,891	\$11,742,970	\$30,600,000	\$3,000,000	\$33,295,000	\$134,042,861



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Airport WWTP Expansion to 6 MGD	CIP Funding: \$34,306,889	ProgramName: Subregional Wastewater Treatment Plants
	Total cost of project: \$36,898,540	SubProgramName:
Project ID: 109470	Previous Funding: \$2,591,651	DepartmentName: HCUD - Water & Sewer Operations
Account Number: 4141-07221,4133-07215,4144-07244-5626574	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$34,306,889	\$0	\$0	\$0	\$0	\$34,306,889
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$34,306,889	\$0	\$0	\$0	\$0	\$34,306,889

Source of Funding:

HCUD - Connection Fees Wastewater	\$7,273,515	\$0	\$0	\$0	\$0	\$7,273,515
HCUD Capital	\$19,300,000	\$0	\$0	\$0	\$0	\$19,300,000
HCUD Loan Proceeds	\$33,374	\$0	\$0	\$0	\$0	\$33,374
HCUD Bond Proceeds	\$7,700,000	\$0	\$0	\$0	\$0	\$7,700,000
Total	\$34,306,889	\$0	\$0	\$0	\$0	\$34,306,889

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.

Project Justification: Accommodates level of service demands.

Project Location: 1400 Downwind Way, Brooksville



Hernando County
 FY 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
HCUD Renewal and Replacement	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
HCUD Capital	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$750,000	\$0	\$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 2019/20-FY 2023/24 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: \$1,670,897
Total cost of project: \$1,670,897
Previous Funding: \$0
Future Funding: \$0

ProgramName: Water Transmission Systems
SubProgramName:
DepartmentName: HCUD - Water & Sewer Operations

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,670,897	\$0	\$0	\$0	\$0	\$1,670,897
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,670,897	\$0	\$0	\$0	\$0	\$1,670,897

Source of Funding:

HCUD - Connection Fees Water	\$1,670,897	\$0	\$0	\$0	\$0	\$1,670,897
Total	\$1,670,897	\$0	\$0	\$0	\$0	\$1,670,897

Project Description: Relocate existing 12 inch water main at County Line Road and construct new 12" water main along Ayers Road to US 41 intersection.

Project Justification: Accommodates level of service demands.

Project Location: County Line Road



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Crestview, Pine Ridge, Oakton Water Main Replacement	CIP Funding: \$50,000	ProgramName: Water Transmission Systems
	Total cost of project: \$550,000	SubProgramName:
Project ID: 111290	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
Account Number: 4121-07201-5626302	Future Funding: \$500,000	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
HCUD Renewal and Replacement	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Project Description: Replace 2" diameter water mains with new larger mains on Crestview Dr., Pine Ridge Dr., and Oakton Dr. in the Hill N' Dale area, north side of Highway 50.

Project Justification: Accommodates level of service demands.

Project Location: Hill N' Dale area, Brooksville, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: DAB Lift Station Replacement	CIP Funding: \$65,000	ProgramName: Wastewater Collection & Transmission
Project ID: 111300	Total cost of project: \$265,000	SubProgramName:
Account Number: 4121-07201-5626323	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
	Future Funding: \$200,000	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$65,000	\$65,000

Source of Funding:

HCUD Renewal and Replacement	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Total	\$0	\$0	\$0	\$0	\$65,000	\$65,000

Project Description: Replace the existing retrofitted E-One wet well with a new lift station more in line with Utility Department standards.

Project Justification: Accommodates level of service demands.

Project Location: Eastern end of Spring Hill Drive, Spring Hill, FL.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Elgin Boulevard Forcemain	CIP Funding: \$900,000	ProgramName: Wastewater Collection & Transmission
	Total cost of project: \$900,000	SubProgramName:
Project ID: 109370	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
Account Number: 4144-07244-5626322	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$100,000	\$800,000	\$0	\$0	\$0	\$900,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$100,000	\$800,000	\$0	\$0	\$0	\$900,000

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
HCUD Capital	\$100,000	\$800,000	\$0	\$0	\$0	\$900,000
Total	\$100,000	\$800,000	\$0	\$0	\$0	\$900,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

CIP Funding: \$36,000,000

ProgramName: Subregional Wastewater Treatment Plants

Total cost of project: \$36,000,000

SubProgramName:

Project ID: 110390

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4144-07244-5626323

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$3,000,000	\$33,000,000	\$36,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$3,000,000	\$33,000,000	\$36,000,000
Source of Funding:						
HCUD Capital	\$0	\$0	\$0	\$3,000,000	\$33,000,000	\$36,000,000
Total	\$0	\$0	\$0	\$3,000,000	\$33,000,000	\$36,000,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: HCUD Administration Building and Wiscon Facility Improvements	CIP Funding: \$2,100,000	ProgramName: Public Facilities
Project ID: 110610	Total cost of project: \$2,100,000	SubProgramName:
Account Number: 4144-07244-5626301	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
HCUD Capital	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
Total	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000

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 and camera system at Wiscon. (Funds will be a carry-forward from FY19).

Project Justification: Accommodates level of service demands.

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



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Hernando County's Package Plants	CIP Funding: \$3,689,270	ProgramName: Wastewater Collection & Transmission
	Total cost of project: \$3,689,270	SubProgramName:
Project ID: 109360	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
Account Number: 4133-33003-5626322	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$256,300	\$3,432,970	\$0	\$0	\$0	\$3,689,270
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$256,300	\$3,432,970	\$0	\$0	\$0	\$3,689,270

Source of Funding:

HCUD - Connection Fees Wastewater	\$256,300	\$3,432,970	\$0	\$0	\$0	\$3,689,270
Total	\$256,300	\$3,432,970	\$0	\$0	\$0	\$3,689,270

Project Description: The project will connect several private wastewater package plants within the Weeki Wachee, Homosassa and Aripeka springsheds to Hernando County's central wastewater collection system, reducing nutrients. The project will also result in additional reclaimed water for beneficial reuse. DESIGN COUNTY PORTION = \$256,300 AND DEP CONSTRUCTION PORTION = \$3,432,970. SPRINGS FUNDING AGREEMENT PENDING.

Project Justification: Accommodates level of service demands.

Project Location: Various locations within the Weeki Wachee, Homosassa and Aripeka springsheds



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program

Projects Description Report

Project Name: Hill 'N Dale West Force Main	CIP Funding: \$50,000	ProgramName: Wastewater Collection & Transmission
	Total cost of project: \$50,000	SubProgramName:
Project ID: 111320	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
Account Number: 4121-07201-5626322	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$10,000	\$40,000	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$10,000	\$40,000	\$0	\$0	\$0	\$50,000

Source of Funding:

HCUD Renewal and Replacement	\$10,000	\$40,000	\$0	\$0	\$0	\$50,000
Total	\$10,000	\$40,000	\$0	\$0	\$0	\$50,000

Project Description: Replace 1450 feet of old force main in residential back yards with new force main to be installed in the Roper Road R-O-W, Hill 'N Dale Subdivision, north side of SR 50, Brooksville, FL

Project Justification: Accommodates level of service demands.

Project Location: Hill 'N Dale Subdivision, north side of SR 50, Brooksville, FL



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Hill 'N Dale West Water Main	CIP Funding: \$1,400,000	ProgramName: Water Transmission Systems
	Total cost of project: \$1,400,000	SubProgramName:
Project ID: 111310	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
Account Number: 4121-07201-5626302	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$140,000	\$1,260,000	\$0	\$0	\$0	\$1,400,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$140,000	\$1,260,000	\$0	\$0	\$0	\$1,400,000
Source of Funding:						
HCUD Renewal and Replacement	\$140,000	\$1,260,000	\$0	\$0	\$0	\$1,400,000
Total	\$140,000	\$1,260,000	\$0	\$0	\$0	\$1,400,000

Project Description: Replace old shallow water mains in the western half of Hill 'N Dale Subdivision, north side of SR 50, Brooksville, FL.

Project Justification: Accommodates level of service demands.

Project Location: Hill 'N Dale Subdivision, North side of SR 50, Brooksville, FL.



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Hill-n-Dale Watermain Replacements

CIP Funding: \$1,072,800

ProgramName: Water Transmission Systems

Project ID: 108590

Total cost of project: \$1,155,161

SubProgramName:

Account Number: 4121-07201-5626302

Previous Funding: \$82,361

DepartmentName: HCUD - Water & Sewer Operations

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,072,800	\$0	\$0	\$0	\$0	\$1,072,800
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,072,800	\$0	\$0	\$0	\$0	\$1,072,800

Source of Funding:

HCUD Renewal and Replacement	\$1,072,800	\$0	\$0	\$0	\$0	\$1,072,800
Total	\$1,072,800	\$0	\$0	\$0	\$0	\$1,072,800

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Keysville Avenue Area Water Main Replacements	CIP Funding: \$65,000	ProgramName: Water Transmission Systems
	Total cost of project: \$465,000	SubProgramName:
Project ID: 111330	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
Account Number: 4121-07201-5626302	Future Funding: \$400,000	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$65,000	\$65,000

Source of Funding:

HCUD Renewal and Replacement	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Total	\$0	\$0	\$0	\$0	\$65,000	\$65,000

Project Description: Install new 8" diameter water main on Keysville Avenue from Northcliffe Blvd. to Thornberry Avenue. Install new 6" diameter water main on Puritan Avenue. Install new 4" diameter water main on Thornberry Avenue at cul-de-sac. Install new 6" diameter water main on Thornberry Avenue from Keysville Avenue to Watt.

Project Justification: Accommodates level of service demands.

Project Location: Keysville Avenue, Spring Hill, Florida



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Killian Water Plant Upgrades	CIP Funding: \$1,500,000	ProgramName: Water Supply, Treatment & Storage
	Total cost of project: \$1,500,000	SubProgramName:
Project ID: 106360	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
Account Number: 4121-07201-5676510	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$140,000	\$1,360,000	\$0	\$0	\$0	\$1,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$140,000	\$1,360,000	\$0	\$0	\$0	\$1,500,000

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
HCUD Renewal and Replacement	\$140,000	\$1,360,000	\$0	\$0	\$0	\$1,500,000
Total	\$140,000	\$1,360,000	\$0	\$0	\$0	\$1,500,000

Project Description: Design and construction of Water Plant upgrades.

Project Justification: Accommodates level of service demands

Project Location: Killian WTP



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Lockhart Road Water Treatment Plant Upgrades

CIP Funding: \$5,430,000

ProgramName: Water Supply, Treatment & Storage

Total cost of project: \$5,580,000

SubProgramName:

Project ID: 101010

Previous Funding: \$150,000

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4144-07244-5666529,
4132-07213-5666529

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$5,430,000	\$0	\$0	\$0	\$0	\$5,430,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$5,430,000	\$0	\$0	\$0	\$0	\$5,430,000
Source of Funding:						
HCUD Capital	\$2,930,000	\$0	\$0	\$0	\$0	\$2,930,000
HCUD - Connection Fees Water	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$5,430,000	\$0	\$0	\$0	\$0	\$5,430,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Northcliffe Force Main

CIP Funding: \$50,000

ProgramName: Wastewater Collection & Transmission

Project ID: 111350

Total cost of project: \$2,050,000

SubProgramName:

Account Number: 4121-07201-5626322

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Future Funding: \$2,000,000

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
HCUD Renewal and Replacement	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Project Description: Install approximately 5,000 feet of 12 inch diameter force main along Northcliffe Boulevard from Deltona east to Landover Blvd., and approximately 4,300 feet of 8" diameter force main along Landover Blvd. south to Chalmers pumping station.

Project Justification: Accommodates level of service demands.

Project Location: Northcliffe Blvd., east of Deltona Blvd. and Landover Blvd., south of Northcliffe Blvd., Spring Hill, FL



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Oakley Island Gravity Main and Pumping Station

CIP Funding: \$491,160

ProgramName: Wastewater Collection & Transmission

Project ID: 109280

Total cost of project: \$491,160

SubProgramName:

Account Number: 4133-33002-5626322

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$491,160	\$0	\$0	\$0	\$0	\$491,160
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$491,160	\$0	\$0	\$0	\$0	\$491,160
Source of Funding:						
HCUD - Connection Fees Wastewater	\$491,160	\$0	\$0	\$0	\$0	\$491,160
Total	\$491,160	\$0	\$0	\$0	\$0	\$491,160

Project Description: Install gravity sewer, pumping station and forcemain to serve existing homes currently served by onsite septic systems and vacant lots. (DEP construction portion: \$491,160; County design portion: \$87,600). SPRINGS FUNDING AGREEMENT PENDING.

Project Justification: Accommodates level of service demands.

Project Location: Oakley Island



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Par Lift Station Replacement	CIP Funding: \$65,000	ProgramName: Wastewater Collection & Transmission
	Total cost of project: \$265,000	SubProgramName:
Project ID: 111340	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
Account Number: 4121-07201-5626323	Future Funding: \$200,000	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$65,000	\$65,000

Source of Funding:

HCUD Renewal and Replacement	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Total	\$0	\$0	\$0	\$0	\$65,000	\$65,000

Project Description: Replace the existing retrofitted E-One wet well with a new lift station more in line with Utility Department standards.

Project Justification: Accommodates level of service demands.

Project Location: Technology Drive cul-de-sac, Spring Hill, Florida



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Quality Drive Liftstation

CIP Funding: \$0

ProgramName: Wastewater Collection & Transmission

Total cost of project: \$758,000

SubProgramName:

Project ID: 108620

Previous Funding: \$758,000

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626323

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Source of Funding:						
HCUD Renewal and Replacement	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

CIP Funding: \$300,000

ProgramName: Water Transmission Systems

Total cost of project: \$300,000

SubProgramName:

Project ID: 107630

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626302

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
HCUD Renewal and Replacement	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Richard Drive/Shoal Line
 Boulevard Force Main

CIP Funding: \$1,200,000

ProgramName: Wastewater Collection & Transmission

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

SubProgramName:

Project ID: 107640

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626322

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Source of Funding:						
HCUD Renewal and Replacement	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Ridge Manor WRF Expansion **CIP Funding:** \$20,000,000 **ProgramName:** Subregional Wastewater Treatment Plants
Project ID: 100880 **Total cost of project:** \$20,000,000 **SubProgramName:**
Account Number: 4133-07215-5626323 **Previous Funding:** \$0 **DepartmentName:** HCUD - Water & Sewer Operations
Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$2,000,000	\$18,000,000	\$0	\$0	\$20,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$2,000,000	\$18,000,000	\$0	\$0	\$20,000,000

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
HCUD - Connection Fees Wastewater	\$0	\$2,000,000	\$18,000,000	\$0	\$0	\$20,000,000
Total	\$0	\$2,000,000	\$18,000,000	\$0	\$0	\$20,000,000

Project Description: Expand the existing wastewater reclamation facility by construction of a second train of equal size to accommodate projected growth.
Project Justification: Accommodates level of service demands.
Project Location: Kettering Road, Ridge Manor, Florida



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Septic to Sewer - District A,
Phase 1

CIP Funding: \$13,000,000

ProgramName: Wastewater Collection & Transmission

Project ID: 109290

Total cost of project: \$13,000,000

SubProgramName:

Account Number: 4133-07215-5626322

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$400,000	\$12,600,000	\$0	\$0	\$13,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$400,000	\$12,600,000	\$0	\$0	\$13,000,000

Source of Funding:

HCUD - Connection Fees Wastewater	\$0	\$400,000	\$630,000	\$0	\$0	\$1,030,000
Grant - State Funds	\$0	\$0	\$9,450,000	\$0	\$0	\$9,450,000
HCUD - Special Customer Assessment	\$0	\$0	\$2,520,000	\$0	\$0	\$2,520,000
Total	\$0	\$400,000	\$12,600,000	\$0	\$0	\$13,000,000

Project Description: Construction of gravity sewers, force mains, and pumping stations necessary to serve 450 +/- homes currently utilizing septic tanks and lots within the Weeki Wachee priority focus area. District A is identified in the "Hernando County Florida, Septic to Sewer Conversion Study" 2016. Project is expected to be funded from a combination of a state grant, homeowner assessment or water bill fee, and HCUD Connection Fee fund.

Project Justification: Accommodates level of service demands.

Project Location: Spring Hill, Florida



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Spring Hill WRF Upgrades

CIP Funding: \$250,000

ProgramName: Subregional Wastewater Treatment Plants

Total cost of project: \$250,000

SubProgramName:

Project ID: 108660

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Account Number: 4121-07201-5626323

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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: 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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Spring Hill WWTP Diversion Pipelines	CIP Funding: \$400,000	ProgramName: Wastewater Collection & Transmission
	Total cost of project: \$400,000	SubProgramName:
Project ID: 109450	Previous Funding: \$0	DepartmentName: HCUD - Water & Sewer Operations
Account Number: 4121-07201-5626322	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Source of Funding:						
HCUD Renewal and Replacement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

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.

Project Justification: Accommodates level of service demands.

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



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: SR 50 Eastside Transmission System FM - Ridge Manor to US 301
Project ID: 102000
Account Number: 4144-07244-5676504

CIP Funding: \$1,293,904
Total cost of project: \$1,293,904
Previous Funding: \$0
Future Funding: \$0

ProgramName: Wastewater Collection & Transmission
SubProgramName:
DepartmentName: HCUD - Water & Sewer Operations

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,293,904	\$0	\$0	\$0	\$0	\$1,293,904
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,293,904	\$0	\$0	\$0	\$0	\$1,293,904

Source of Funding:

HCUD Renewal and Replacement	\$1,293,904	\$0	\$0	\$0	\$0	\$1,293,904
Total	\$1,293,904	\$0	\$0	\$0	\$0	\$1,293,904

Project Description: Construction of 10,800 feet of 8" force main from west of Kettering Road to US 301.

Project Justification: Accommodates level of service demands.

Project Location: SR 50 from Kettering to US 301



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: SR 50 Eastside Transmission System WM - Ridge Manor to US 301
Project ID: 101160
Account Number: 4144-07244-5676505

CIP Funding: \$5,367,941
Total cost of project: \$5,367,941
Previous Funding: \$0
Future Funding: \$0

ProgramName: Water Transmission Systems
SubProgramName:
DepartmentName: HCUD - Water & Sewer Operations

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$5,367,941	\$0	\$0	\$0	\$0	\$5,367,941
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$5,367,941	\$0	\$0	\$0	\$0	\$5,367,941

Source of Funding:

HCUD Renewal and Renlacement	\$5,367,941	\$0	\$0	\$0	\$0	\$5,367,941
Total	\$5,367,941	\$0	\$0	\$0	\$0	\$5,367,941

Project Description: Construction of 3,750 feet of 16" and 17,600 feet of 12" water main along SR 50 from west of Kettering Road to US 301.

Project Justification: Accommodates level of service demands.

Project Location: SR 50 from Kettering Road to US 301



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Weeping Willow Street
Forcemain

CIP Funding: \$2,500,000

ProgramName: Wastewater Collection & Transmission

Project ID: 110380

Total cost of project: \$2,500,000

SubProgramName:

Account Number: 4144-07244-5626322

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$50,000	\$2,450,000	\$0	\$0	\$0	\$2,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$50,000	\$2,450,000	\$0	\$0	\$0	\$2,500,000
Source of Funding:						
HCUD Capital	\$50,000	\$2,450,000	\$0	\$0	\$0	\$2,500,000
Total	\$50,000	\$2,450,000	\$0	\$0	\$0	\$2,500,000

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



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

HCUD - Solid Waste & Recycling Operations

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
110540	C&D Debris Transfer Stations	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
110530	Cell 4 Construction	\$0	\$16,000,000	\$0	\$0	\$0	\$16,000,000
110550	Composting Facility	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
107960	Construction of New Administration Building at the NW Solid Waste Facility	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000
108900	New Roof / Slab Expansion of Household Hazardous Waste Building	\$195,000	\$0	\$0	\$0	\$0	\$195,000
108910	Repair Curbs and Roll Off Slabs at both Convenience Centers	\$200,000	\$0	\$0	\$0	\$0	\$200,000
110570	Repave Northwest Solid Waste Facility	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total Use Of Funds		\$5,795,000	\$16,000,000	\$0	\$0	\$1,750,000	\$23,545,000
Sources							
	Future Cell Construction	\$0	\$16,000,000	\$0	\$0	\$0	\$16,000,000
	Solid Waste/Recycling - Capital (4471)	\$5,795,000	\$0	\$0	\$0	\$1,750,000	\$7,545,000
Total Source Of Fund		\$5,795,000	\$16,000,000	\$0	\$0	\$1,750,000	\$23,545,000



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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: Construction of a C&D Debris loading pad/transfer station to temporarily process the disposal/shipment of these waste materials.

Project Justification: Feasibility study determined the construction of a new C&D cell would be significantly more expensive to consumers than outsourcing due to current environmental regulations.

Project Location: NW Solid Waste Facility



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Cell 4 Construction

CIP Funding: \$16,000,000

ProgramName: Solid Waste Facilities

Project ID: 110530

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

SubProgramName:

Account Number: 4461-07681-5666572

Previous Funding: \$1,600,000

DepartmentName: HCUD - Solid Waste & Recycling Operations

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$16,000,000	\$0	\$0	\$0	\$16,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$16,000,000	\$0	\$0	\$0	\$16,000,000
Source of Funding:						
Future Cell Construction	\$0	\$16,000,000	\$0	\$0	\$0	\$16,000,000
Total	\$0	\$16,000,000	\$0	\$0	\$0	\$16,000,000

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

Project Justification:

Project Location: NW Solid Waste Facility



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Composting Facility

CIP Funding: \$2,500,000

ProgramName: Solid Waste Facilities

Total cost of project: \$5,000,000

SubProgramName:

Project ID: 110550

Previous Funding: \$2,500,000

DepartmentName: HCUD - Solid Waste & Recycling Operations

Account Number: 4471-07681-5303103;
4471-07681-5626201

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
Solid Waste/Recycling - Capital (4471)	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Project Description: New Composting facility housing mulch and HCUD's sewage and other commercial biproducts.

Project Justification: Due to the housing growth in the county, Landfill will build a new Composting facility to mulch yard waste and facilities wastewater. This will save landfill space as it will keep the sewage of the primary cells.

Project Location: NW Solid Waste Facility



Hernando County
FY 2019/20-FY 2023/24 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: \$1,750,000
Total cost of project: \$1,750,000
Previous Funding: \$0
Future Funding: \$0

ProgramName: Solid Waste Facilities
SubProgramName:
DepartmentName: HCUD - Solid Waste & Recycling Operations

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000

Source of Funding:

Solid Waste/Recycling - Capital (4471)	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000
Total	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000

Project Description: The Demolish and replace current modular offices to build the new administration building to consolidate employees under one roof with conference/training rooms.

Project Justification: Any significant renovations to current facilities would be cost prohibitive.

Project Location: Landfill Road



Hernando County
FY 2019/20-FY 2023/24 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: \$195,000
Total cost of project: \$195,000
Previous Funding: \$0
Future Funding: \$0

ProgramName: Solid Waste Facilities
SubProgramName:
DepartmentName: HCUD - Solid Waste & Recycling Operations

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Source of Funding:						
Solid Waste/Recycling - Capital (4471)	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Total	\$195,000	\$0	\$0	\$0	\$0	\$195,000

Project Description: New roof for the Household Hazardous Waste Building.
Project Justification: Current roof is antiquated (early 1990's) and is in need of replacement for growth.
Project Location: NW Solid Waste Facility



Hernando County
 FY 2019/20-FY 2023/24 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: \$200,000
Total cost of project: \$300,000
Previous Funding: \$100,000
Future Funding: \$0

ProgramName: Solid Waste Facilities
SubProgramName:
DepartmentName: HCUD - Solid Waste & Recycling Operations

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
Solid Waste/Recycling - Capital (4471)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project Description: Repair/replace convenience center burbs and slabs from pavement to concrete.

Project Justification: Due to high traffic volume and wear and tear on curbs and slabs.

Project Location: East Convenience Center and West Convenience Center



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Repave Northwest Solid Waste Facility

CIP Funding: \$1,000,000

ProgramName: Solid Waste Facilities

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

SubProgramName:

Project ID: 110570

Previous Funding: \$1,000,000

DepartmentName: HCUD - Solid Waste & Recycling Operations

Account Number: 4471-07691-5626301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 Northwest Solid Waste Facility road, parking lot, drop off areas, recycling, etc.

Project Justification: The northwest solid waste facility road, parking lot, drop off areas, recycling, etc is in need of replacement from age (1990's) to handle current and future capacity.

Project Location: NW Solid Waste Facility



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Brooksville-Tampa Bay Regional Airport

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
110880	Helicopter Drive Extension	\$300,000	\$0	\$0	\$0	\$0	\$300,000
111510	Runway 27 Extension	\$0	\$6,250,000	\$0	\$0	\$0	\$6,250,000
111530	Runway 27 Safety Area Improvements	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
111560	Runway 3/21 Shift	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
110890	Runway 9/27 Rehabilitation	\$0	\$600,000	\$12,500,000	\$0	\$0	\$13,100,000
110810	Shade Hangar	\$137,205	\$0	\$0	\$0	\$0	\$137,205
110160	Taxiway A Rehabilitation	\$5,735,752	\$0	\$0	\$0	\$0	\$5,735,752
110870	Technology/Telcom Drive	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Total Use Of Funds		\$7,422,957	\$6,850,000	\$15,500,000	\$3,000,000	\$0	\$32,772,957

Sources

Airport/Industrial Park (4311)	\$282,603	\$155,000	\$685,000	\$600,000	\$0	\$1,722,603
Constitutional Gas Tax (1013)	\$77,500	\$0	\$0	\$0	\$0	\$77,500
Grant - Federal Funds	\$4,637,469	\$6,165,000	\$11,490,000	\$0	\$0	\$22,292,469
Grant - State Funds	\$1,668,121	\$530,000	\$3,325,000	\$2,400,000	\$0	\$7,923,121
HCUD - Connection Fees Wastewater	\$194,063	\$0	\$0	\$0	\$0	\$194,063
HCUD - Connection Fees Water	\$87,187	\$0	\$0	\$0	\$0	\$87,187
HCUD Capital	\$22,500	\$0	\$0	\$0	\$0	\$22,500
Impact Fees - Roads - Dist. 4 (New)	\$343,750	\$0	\$0	\$0	\$0	\$343,750
State/Federal FDOT Programmed Funding	\$109,764	\$0	\$0	\$0	\$0	\$109,764
Total Source Of Fund	\$7,422,957	\$6,850,000	\$15,500,000	\$3,000,000	\$0	\$32,772,957



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Helicopter Drive Extension	CIP Funding: \$300,000	ProgramName: Airport Airside
	Total cost of project: \$600,000	SubProgramName:
Project ID: 110880	Previous Funding: \$300,000	DepartmentName: Brooksville-Tampa Bay Regional Airport
Account Number: 4311-07411-5699999	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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: The 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 2019/20-FY 2023/24 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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Runway 27 Extension

CIP Funding: \$6,250,000

ProgramName: Airport Airside

Total cost of project: \$6,250,000

SubProgramName:

Project ID: 111510

Previous Funding: \$0

DepartmentName: Brooksville-Tampa Bay Regional Airport

Account Number: 4311-07411-5699999

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$6,250,000	\$0	\$0	\$0	\$6,250,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$6,250,000	\$0	\$0	\$0	\$6,250,000
Source of Funding:						
Airport/Industrial Park (4311)	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Grant - Federal Funds	\$0	\$5,625,000	\$0	\$0	\$0	\$5,625,000
Grant - State Funds	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$0	\$6,250,000	\$0	\$0	\$0	\$6,250,000

Project Description: This is the 800 foot extension of runway 927 to accommodate larger aircraft to enhance future airport capacity/economic development. Projected expenses of \$1,250,000 in 2020 and \$5,000,000 for FY 2021 pending grant award expected in FY 2020.

Project Justification:

Project Location: Brooksville-Tampa Bay Regional Airport Airfield



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Runway 27 Safety Area Improvements

CIP Funding: \$3,000,000

ProgramName: Airport Airside

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

SubProgramName:

Project ID: 111530

Previous Funding: \$0

DepartmentName: Brooksville-Tampa Bay Regional Airport

Account Number: 4311

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Source of Funding:						
Airport/Industrial Park (4311)	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Grant - Federal Funds	\$0	\$0	\$240,000	\$0	\$0	\$240,000
Grant - State Funds	\$0	\$0	\$2,700,000	\$0	\$0	\$2,700,000
Total	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000

Project Description: Clearing the Runway 27 Safety Area of aircraft movements by shifting the Runway 21 threshold to the south by approximately 815 feet and removing the existing taxiways B1 and a portion of Taxiway B in accordance with the approve Airport Layout Plan.

Project Justification: To comply with current FAA safety standards.

Project Location: Brooksville-Tampa Bay Regional Airport



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Runway 3/21 Shift

CIP Funding: \$3,000,000

ProgramName: Airport Airside

Project ID: 111560

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

SubProgramName:

Account Number: 4311

Previous Funding: \$0

DepartmentName: Brooksville-Tampa Bay Regional Airport

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Source of Funding:						
Airport/Industrial Park (4311)	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Grant - State Funds	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000
Total	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000

Project Description: Shift Runway 3/21 southward by 815 feet as necessitated by the removal of the corresponding amount of pavement during the Runway 9/27 extension project, maintaining the runway length of 5,015 feet as shown in the approved Airport Layout Plan.

Project Justification: To continue serving the Airport's current tenants' runway needs.

Project Location: Brooksville FL



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$600,000	\$12,500,000	\$0	\$0	\$13,100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$600,000	\$12,500,000	\$0	\$0	\$13,100,000

Source of Funding:

Airport/Industrial Park (4311)	\$0	\$30,000	\$625,000	\$0	\$0	\$655,000
Grant - Federal Funds	\$0	\$540,000	\$11,250,000	\$0	\$0	\$11,790,000
Grant - State Funds	\$0	\$30,000	\$625,000	\$0	\$0	\$655,000
Total	\$0	\$600,000	\$12,500,000	\$0	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Shade Hangar

CIP Funding: \$137,205

ProgramName: Airport Airside

Total cost of project: \$437,205

SubProgramName:

Project ID: 110810

Previous Funding: \$300,000

DepartmentName: Brooksville-Tampa Bay Regional Airport

Account Number: 4311-5699999

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$137,205	\$0	\$0	\$0	\$0	\$137,205
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$137,205	\$0	\$0	\$0	\$0	\$137,205

Source of Funding:

Airport/Industrial Park (4311)	\$27,441	\$0	\$0	\$0	\$0	\$27,441
Grant - State Funds	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal FDOT Programmed Funding	\$109,764	\$0	\$0	\$0	\$0	\$109,764
Total	\$137,205	\$0	\$0	\$0	\$0	\$137,205

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Taxiway A Rehabilitation	CIP Funding: \$5,735,752	ProgramName: Airport Airside
Project ID: 110160	Total cost of project: \$6,150,752	SubProgramName:
Account Number: 4311-34275-5626555	Previous Funding: \$415,000	DepartmentName: Brooksville-Tampa Bay Regional Airport
	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$5,735,752	\$0	\$0	\$0	\$0	\$5,735,752
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$5,735,752	\$0	\$0	\$0	\$0	\$5,735,752

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Airport/Industrial Park (4311)	\$205,162	\$0	\$0	\$0	\$0	\$205,162
Grant - Federal Funds	\$4,637,469	\$0	\$0	\$0	\$0	\$4,637,469
Grant - State Funds	\$893,121	\$0	\$0	\$0	\$0	\$893,121
Total	\$5,735,752	\$0	\$0	\$0	\$0	\$5,735,752

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Technology/Telcom Drive

CIP Funding: \$1,250,000

ProgramName: Airport Airside

Total cost of project: \$3,459,323

SubProgramName:

Project ID: 110870

Previous Funding: \$2,209,323

DepartmentName: Brooksville-Tampa Bay Regional Airport

Account Number: 4311-07411-5699999

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

Source of Funding:

HCUD - Connection Fees Water	\$87,187	\$0	\$0	\$0	\$0	\$87,187
HCUD - Connection Fees Wastewater	\$194,063	\$0	\$0	\$0	\$0	\$194,063
Grant - State Funds	\$625,000	\$0	\$0	\$0	\$0	\$625,000
Impact Fees - Roads - Dist. 4 (New)	\$343,750	\$0	\$0	\$0	\$0	\$343,750
Total	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

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 2019/20-FY 2023/24 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



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Hernando County Fire / Rescue

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
111020	Fire Station #6 Hernando Beach	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
108090	HCFR Admin / Training Complex	\$0	\$1,300,000	\$4,000,000	\$0	\$0	\$5,300,000
101520	Station 15 - New Station (Spring Lake)	\$0	\$0	\$350,000	\$3,150,000	\$0	\$3,500,000
101510	Station 16 - New Station (Northwest / US19)	\$0	\$0	\$0	\$0	\$0	\$0
111480	Station 2 Renovation	\$100,000	\$1,875,000	\$0	\$0	\$0	\$1,975,000
108080	Station 5 - New Station (Spring Hill Dr. / Melville)	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,200,000
Total Use Of Funds		\$1,800,000	\$6,175,000	\$4,350,000	\$3,150,000	\$0	\$15,475,000
Sources							
	Grant - State Funds	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	HC Consolidated Fire	\$300,000	\$2,925,000	\$3,190,000	\$3,150,000	\$0	\$9,565,000
	HC Consolidated Rescue	\$0	\$1,950,000	\$1,160,000	\$0	\$0	\$3,110,000
	Impact fee - Fire - HC Fire	\$220,000	\$1,220,000	\$0	\$0	\$0	\$1,440,000
	Impact Fee-Ambulance (3381)	\$80,000	\$80,000	\$0	\$0	\$0	\$160,000
Total Source Of Fund		\$1,800,000	\$6,175,000	\$4,350,000	\$3,150,000	\$0	\$15,475,000



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Fire Station #6 Hernando Beach

CIP Funding: \$1,500,000

ProgramName: Public Facilities

Total cost of project: \$1,500,000

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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Source of Funding:

HC Consolidated Fire	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Grant - State Funds	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Project Description: Renovate and expand the current fire house. State signed intent to fund for project cost up to \$1,200,000. HC Fire fund (1661) to contribute \$300,000 for any project overages. Once submitted bids have been selected and project cost communicated, the State will submit the signed award.

Project Justification:

Project Location: 3451 Shoal Line Blvd



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: HCFR Admin / Training Complex

CIP Funding: \$5,300,000

ProgramName: Public Facilities

Project ID: 108090

Total cost of project: \$5,300,000

SubProgramName:

Account Number: 3375-02276-5606358

Previous Funding: \$0

DepartmentName: Hernando County Fire / Rescue

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$1,300,000	\$4,000,000	\$0	\$0	\$5,300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$1,300,000	\$4,000,000	\$0	\$0	\$5,300,000
Source of Funding:						
Impact fee - Fire - HC Fire	\$0	\$1,220,000	\$0	\$0	\$0	\$1,220,000
HC Consolidated Fire	\$0	\$0	\$2,840,000	\$0	\$0	\$2,840,000
HC Consolidated Rescue	\$0	\$0	\$1,160,000	\$0	\$0	\$1,160,000
Impact Fee-Ambulance (3381)	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Total	\$0	\$1,300,000	\$4,000,000	\$0	\$0	\$5,300,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

CIP Funding: \$3,500,000

ProgramName: Public Facilities

Project ID: 101520

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

SubProgramName:

Account Number: 3375-02276-5606241

Previous Funding: \$0

DepartmentName: Hernando County Fire / Rescue

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$350,000	\$3,150,000	\$0	\$3,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$350,000	\$3,150,000	\$0	\$3,500,000
Source of Funding:						
HC Consolidated Fire	\$0	\$0	\$350,000	\$3,150,000	\$0	\$3,500,000
Total	\$0	\$0	\$350,000	\$3,150,000	\$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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Station 16 - New Station
 (Northwest / US19)

CIP Funding: \$0

ProgramName: Public Facilities

Total cost of project: \$0

SubProgramName:

Project ID: 101510

Previous Funding: \$0

DepartmentName: Hernando County Fire / Rescue

Account Number: 3375-02276-5606240

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Source of Funding:

Total	\$0	\$0	\$0	\$0	\$0	\$0
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Project Description: Purchase of land for future construction of a new fire station to meet service demands of the northwest portion of Hernando County (pursuant to Master Plan). Construction to occur beyond the five year plan.

Project Justification: Enhance public safety for Fire & EMS

Project Location: Northwest Hernando County



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Station 2 Renovation **CIP Funding:** \$1,975,000 **ProgramName:** Public Facilities
Total cost of project: \$1,975,000 **SubProgramName:**
Project ID: 111480 **Previous Funding:** \$0 **DepartmentName:** Hernando County Fire / Rescue
Account Number: 1661-02261-5606201; 1691-02491-5606201 **Future Funding:** \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$100,000	\$1,875,000	\$0	\$0	\$0	\$1,975,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$100,000	\$1,875,000	\$0	\$0	\$0	\$1,975,000

Source of Funding:

HC Consolidated Fire	\$0	\$1,125,000	\$0	\$0	\$0	\$1,125,000
HC Consolidated Rescue	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Impact fee - Fire - HC Fire	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$1,875,000	\$0	\$0	\$0	\$1,975,000

Project Description: Renovation of living quarters due to antiquated facility status for number of personnel staffed at location.

Project Justification: Rebuild is more cost effective than renovation of current facility.

Project Location:



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

CIP Funding: \$3,200,000

ProgramName: Public Facilities

Total cost of project: \$3,200,000

SubProgramName:

Project ID: 108080

Previous Funding: \$0

DepartmentName: Hernando County Fire / Rescue

Account Number: 1661-02261-5606301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,200,000

Source of Funding:

Impact fee - Fire - HC Fire	\$120,000	\$0	\$0	\$0	\$0	\$120,000
HC Consolidated Fire	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
HC Consolidated Rescue	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Impact Fee-Ambulance (3381)	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,200,000

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



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Office of Management & Budget

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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
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Sources							
	General Fund (0011)	\$0	\$1,400,000	\$700,000	\$0	\$0	\$2,100,000
	HC Consolidated Fire	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
	HC Consolidated Rescue	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
	HCUD - Operations	\$0	\$200,000	\$100,000	\$0	\$0	\$300,000
	Solid Waste and Recycling - (4411)	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
	Transportation Trust Fund (1011)	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
Total Source Of Fund		\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000



Hernando County
 FY 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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	\$1,400,000	\$700,000	\$0	\$0	\$2,100,000
Transportation Trust Fund (1011)	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
HC Consolidated Fire	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
HC Consolidated Rescue	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
HCUD - Operations	\$0	\$200,000	\$100,000	\$0	\$0	\$300,000
Solid Waste and Recycling - (4411)	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
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.



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

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

Project Location: County Wide



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Planning Department

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
108210	Bus Stop Improvements	\$450,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,350,000
108540	Peck Sink Preserve Trail & Overlook	\$41,240	\$164,960	\$0	\$0	\$0	\$206,200
108200	Replace ADA Paratransit Vehicles	\$0	\$160,000	\$160,000	\$80,000	\$80,000	\$480,000
109240	Replace ADA Specialty Vehicle	\$0	\$50,000	\$0	\$0	\$0	\$50,000
108190	Replace Heavy Duty Fixed-Route Vehicles	\$1,346,830	\$0	\$450,000	\$900,000	\$450,000	\$3,146,830
109220	Transit Shelter(s) & Amenities	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000
Total Use Of Funds		\$1,888,070	\$774,960	\$810,000	\$1,180,000	\$730,000	\$5,383,030
Sources							
Grant - Federal Funds		\$1,846,830	\$610,000	\$810,000	\$1,180,000	\$730,000	\$5,176,830
Grant - State Funds		\$0	\$164,960	\$0	\$0	\$0	\$164,960
Impact Fee - Park District 2		\$41,240	\$0	\$0	\$0	\$0	\$41,240
Total Source Of Fund		\$1,888,070	\$774,960	\$810,000	\$1,180,000	\$730,000	\$5,383,030



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Bus Stop Improvements

CIP Funding: \$1,350,000

ProgramName: Transit System

Project ID: 108210

Total cost of project: \$1,350,000

SubProgramName:

Account Number: 0011-34041-5606201

Previous Funding: \$0

DepartmentName: Planning Department

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$450,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,350,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$450,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,350,000
Source of Funding:						
Grant - Federal Funds	\$450,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,350,000
Total	\$450,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,350,000

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Peck Sink Preserve Trail & Overlook

CIP Funding: \$206,200

ProgramName: Environmentally Sensitive Lands Program

Total cost of project: \$206,200

SubProgramName:

Project ID: 108540

Previous Funding: \$0

DepartmentName: Planning Department

Account Number: 9999 Grant Funds, 3342 IF
Parks District 2

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$41,240	\$164,960	\$0	\$0	\$0	\$206,200
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$41,240	\$164,960	\$0	\$0	\$0	\$206,200
Source of Funding:						
Grant - State Funds	\$0	\$164,960	\$0	\$0	\$0	\$164,960
Impact Fee - Park District 2	\$41,240	\$0	\$0	\$0	\$0	\$41,240
Total	\$41,240	\$164,960	\$0	\$0	\$0	\$206,200

Project Description: Construct a trail and overlook to the sink itself for public access and educational purposes. Project to be funded from a Combination of Impact Fees (\$41,200) and State Funds (\$164,960).

Project Justification: Improve public access to the sink.

Project Location: Peck Sink Preserve



Hernando County
FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Replace ADA Paratransit Vehicles

CIP Funding: \$480,000

ProgramName: Transit System

Total cost of project: \$480,000

SubProgramName:

Project ID: 108200

Previous Funding: \$0

DepartmentName: Planning Department

Account Number: 0011-34041-5606405

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$160,000	\$160,000	\$80,000	\$80,000	\$480,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$160,000	\$160,000	\$80,000	\$80,000	\$480,000
Source of Funding:						
Grant - Federal Funds	\$0	\$160,000	\$160,000	\$80,000	\$80,000	\$480,000
Total	\$0	\$160,000	\$160,000	\$80,000	\$80,000	\$480,000

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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Replace Heavy Duty Fixed-Route Vehicles

CIP Funding: \$3,146,830

ProgramName: Transit System

Total cost of project: \$3,146,830

SubProgramName:

Project ID: 108190

Previous Funding: \$0

DepartmentName: Planning Department

Account Number: 0011-34041-5606405

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,346,830	\$0	\$450,000	\$900,000	\$450,000	\$3,146,830
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,346,830	\$0	\$450,000	\$900,000	\$450,000	\$3,146,830
Source of Funding:						
Grant - Federal Funds	\$1,346,830	\$0	\$450,000	\$900,000	\$450,000	\$3,146,830
Total	\$1,346,830	\$0	\$450,000	\$900,000	\$450,000	\$3,146,830

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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Transit Shelter(s) & Amenities	CIP Funding: \$150,000	ProgramName: Transit System
	Total cost of project: \$150,000	SubProgramName:
Project ID: 109220	Previous Funding: \$0	DepartmentName: Planning Department
Account Number: 0011-34041-5606201	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Grant - Federal Funds	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000
Total	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000

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 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Hernando County Sheriffs Office

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
110140	800 MHz Radio System Upgrade/Replacement	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000
Total Use Of Funds		\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000
Sources							
	800 MHz Radio System	\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Fund	\$0	\$0	\$0	\$0	\$0	\$0
	Undesignated Funding Source: Future Debt Service, General Fund, or Sales Surtax Tax	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000
Total Source Of Fund		\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: 800 MHz Radio System Upgrade/Replacement

CIP Funding: \$14,500,000

ProgramName: 800 Mhz System Upgrade/Replacement

Project ID: 110140

Total cost of project: \$14,629,347

SubProgramName:

Account Number: 1101-02481-5303101

Previous Funding: \$129,347

DepartmentName: Hernando County Sheriffs Office

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000
Source of Funding:						
800 MHz Radio System	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Fund	\$0	\$0	\$0	\$0	\$0	\$0
Undesignated Funding Source: Future Debt	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000
Total	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000

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



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Building Division

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
108720	Building Division Emergency Generator	\$214,078	\$0	\$0	\$0	\$0	\$214,078
Total Use Of Funds		\$214,078	\$0	\$0	\$0	\$0	\$214,078
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Sources							
	Building Division	\$53,520	\$0	\$0	\$0	\$0	\$53,520
	Grant - Federal Funds	\$160,558	\$0	\$0	\$0	\$0	\$160,558
Total Source Of Fund		\$214,078	\$0	\$0	\$0	\$0	\$214,078



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Building Division Emergency Generator	CIP Funding: \$214,078	ProgramName: Building Division Emergency Generator
	Total cost of project: \$214,078	SubProgramName:
Project ID: 108720	Previous Funding: \$0	DepartmentName: Building Division
Account Number: 4611-07811-5626301	Future Funding: \$0	

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$214,078	\$0	\$0	\$0	\$0	\$214,078
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$214,078	\$0	\$0	\$0	\$0	\$214,078

Source of Funding:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Building Division	\$53,520	\$0	\$0	\$0	\$0	\$53,520
Grant - Federal Funds	\$160,558	\$0	\$0	\$0	\$0	\$160,558
Total	\$214,078	\$0	\$0	\$0	\$0	\$214,078

Project Description: To install a desal generator with sufficient power to power two buildings in the event of power outages.

Project Justification: The building division is responsible for the post disaster, damage assessment for the county. To properly serve in this event, a base of operations with self sustaining power source is essential. This generator will service that purpose.

Project Location: 789 Providence Blvd, Brooksville FL 34601



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Facilities Maintenance

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
111440	Chinsegut Hill Restroom Addition	\$75,000	\$0	\$0	\$0	\$0	\$75,000
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	\$160,000	\$0	\$0	\$160,000
110430	Gov't Ctr Desicant A/C Unit Replacement #1 & #2	\$100,000	\$0	\$0	\$0	\$0	\$100,000
110420	Gov't Ctr Desicant A/C Unit Replacement #3 & #4	\$100,000	\$0	\$0	\$0	\$0	\$100,000
110480	Gov't Ctr Desicant A/C Unit Replacement #5 & #6	\$100,000	\$0	\$0	\$0	\$0	\$100,000
111610	Jail Alpha Pod - New Generator	\$800,000	\$0	\$0	\$0	\$0	\$800,000
111760	New Government Center	\$1,700,000	\$6,500,000	\$17,400,000	\$17,400,000	\$0	\$43,000,000
110410	Phase I Replacement of A/C Controls for Gov't Center & Courthouse	\$55,000	\$0	\$0	\$0	\$0	\$55,000
110620	Records Storage Roof Replacement	\$0	\$90,000	\$0	\$0	\$0	\$90,000
110680	Sheriff's Office Fire Alarm Replacement	\$0	\$0	\$0	\$50,000	\$0	\$50,000
104390	Sheriff's Office Parking Lot Overlay	\$0	\$175,000	\$0	\$0	\$0	\$175,000
104430	Sheriff's Office Skylight Removal	\$0	\$0	\$0	\$0	\$50,000	\$50,000
111620	Warehouse Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
104370	Westside Government Center Parking Lot Overlay	\$0	\$150,000	\$0	\$0	\$0	\$150,000
110670	Westside Government Center Soffit Replacement	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Total Use Of Funds		\$3,330,000	\$6,915,000	\$17,610,000	\$17,710,000	\$250,000	\$45,815,000



Hernando County

FY 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Sources

3321 - Impact Fees - Public Buildings	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Capital Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0
General Fund (0011)	\$430,000	\$415,000	\$210,000	\$310,000	\$250,000	\$1,615,000
HCSO Revenue Fund (1203)	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Undesignated Funding Source: Future Debt Service, General Fund, or Sales Surtax Tax	\$0	\$6,500,000	\$17,400,000	\$17,400,000	\$0	\$41,300,000
Total Source Of Fund	\$3,330,000	\$6,915,000	\$17,610,000	\$17,710,000	\$250,000	\$45,815,000



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Chinsegut Hill Restroom Addition

CIP Funding: \$75,000

ProgramName: Public Facilities

Total cost of project: \$75,000

SubProgramName: Renovation or Expansion

Project ID: 111440

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01703-5606201

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
General Fund (0011)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Project Description: Construct (2) two restroom additions in dining hall/kitchen with handicap exit ramp.

Project Justification: There are currently no restrooms in the dining hall/kitchen.

Project Location: Chinsegut Hill Restroom Addition



Hernando County
FY 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Government Center Fire Alarm Replacement

CIP Funding: \$160,000

ProgramName: Public Facilities

Total cost of project: \$160,000

SubProgramName: Renovation or Expansion

Project ID: 110650

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$0	\$0	\$160,000	\$0	\$0	\$160,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$160,000	\$0	\$0	\$160,000

Source of Funding:

General Fund (0011)	\$0	\$0	\$160,000	\$0	\$0	\$160,000
Total	\$0	\$0	\$160,000	\$0	\$0	\$160,000

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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
General Fund (0011)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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

Project Justification: A/C's are 22 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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:

General Fund (0011)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Description: Desicant A/C Unit Replacement

Project Justification: 22 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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
General Fund (0011)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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

Project Justification: Units are 22 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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Jail Alpha Pod - New Generator

CIP Funding: \$800,000

ProgramName: Public Facilities

Total cost of project: \$800,000

SubProgramName: Renovation or Expansion

Project ID: 111610

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 1203-02114-5606301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
HCSO Revenue Fund (1203)	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Project Description: New Generator to provide AC while on generator power

Project Justification: Existing Generators are too small to power entire facility.

Project Location: Hernando County Jail



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: New Government Center

CIP Funding: \$43,000,000

ProgramName: Public Facilities

Project ID: 111760

Total cost of project: \$43,000,000

SubProgramName:

Account Number: 0011-01701-5606201

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,700,000	\$6,500,000	\$17,400,000	\$17,400,000	\$0	\$43,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,700,000	\$6,500,000	\$17,400,000	\$17,400,000	\$0	\$43,000,000

Source of Funding:

3321 - Impact Fees - Public Buildings	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Capital Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0
Undesignated Funding Source: Future Debt	\$0	\$6,500,000	\$17,400,000	\$17,400,000	\$0	\$41,300,000
Total	\$1,700,000	\$6,500,000	\$17,400,000	\$17,400,000	\$0	\$43,000,000

Project Description: Construction of a new Government Center. Projected expenses include land purchase \$1.7 million (4.0%), Design \$6.5 million (15.1%), and construction \$34.8 million (80.9%)

Project Justification: Growth in the county and court has cause an increased demands on the Courts and related functions. As a result, the Courts will need more space to accommodate citizen demand. The Board and select Constitutional offices will move to the new facility.

Project Location: To Be Determined: BOC Commissioners to select Location



Hernando County
 FY 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Source of Funding:						
General Fund (0011)	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Project Description: Replacement of A/C Controls

Project Justification: 22 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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Records Storage Roof Replacement

CIP Funding: \$90,000

ProgramName: Public Facilities

Total cost of project: \$90,000

SubProgramName: Renovation or Expansion

Project ID: 110620

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606201

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
General Fund (0011)	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$90,000

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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Sheriff's Office Parking Lot Overlay

CIP Funding: \$175,000

ProgramName: Public Facilities

Total cost of project: \$175,000

SubProgramName: Renovation or Expansion

Project ID: 104390

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 0011-01701-5606301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
General Fund (0011)	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Total	\$0	\$175,000	\$0	\$0	\$0	\$175,000

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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Warehouse Construction

CIP Funding: \$400,000

ProgramName: Public Facilities

Total cost of project: \$400,000

SubProgramName: Renovation or Expansion

Project ID: 111620

Previous Funding: \$0

DepartmentName: Facilities Maintenance

Account Number: 1203-02114-5606301

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Source of Funding:						
HCSO Revenue Fund (1203)	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Project Description: New Warehouse

Project Justification: Existing warehouse converted to inmate housing

Project Location: Hernando County Jail



Hernando County
 FY 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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 2019/20-FY 2023/24 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	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:						
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 2019/20-FY 2023/24 Capital Improvement Program

Department Source And Use Report

Courts

CIP #	Project Name	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
110780	Government Center Courtroom Additions	\$1,500,000	\$2,100,000	\$2,100,000	\$4,500,000	\$4,500,000	\$14,700,000
Total Use Of Funds		\$1,500,000	\$2,100,000	\$2,100,000	\$4,500,000	\$4,500,000	\$14,700,000
Sources							
	Court Improvement Fund	\$1,500,000	\$2,100,000	\$2,100,000	\$0	\$0	\$5,700,000
	Undesignated Funding Source: Future Debt Service, General Fund, or Sales Surtax Tax	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$9,000,000
Total Source Of Fund		\$1,500,000	\$2,100,000	\$2,100,000	\$4,500,000	\$4,500,000	\$14,700,000



Hernando County
 FY 2019/20-FY 2023/24 Capital Improvement Program
Projects Description Report

Project Name: Government Center
 Courtroom Additions

CIP Funding: \$14,700,000

ProgramName: Government Site Improvements

Total cost of project: \$15,000,000

SubProgramName:

Project ID: 110780

Previous Funding: \$300,000

DepartmentName: Courts

Account Number: 1481-02311-5636240

Future Funding: \$0

Cost Information:	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	5 Year Total
Project Cost:	\$1,500,000	\$2,100,000	\$2,100,000	\$4,500,000	\$4,500,000	\$14,700,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,500,000	\$2,100,000	\$2,100,000	\$4,500,000	\$4,500,000	\$14,700,000

Source of Funding:

Court Improvement Fund	\$1,500,000	\$2,100,000	\$2,100,000	\$0	\$0	\$5,700,000
Undesignated Funding Source: Future Debt	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$9,000,000
Total	\$1,500,000	\$2,100,000	\$2,100,000	\$4,500,000	\$4,500,000	\$14,700,000

Project Description: Add 2 new courtrooms with secure access and other facility upgrades as requested by the Court's administration. Project Construction will depend on the construction of the New Government Center (111760).

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

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