



CAPITAL IMPROVEMENTS
FY 2022 - 2026
HERNANDO COUNTY
Projects by Funding Source
excludes Fleet

0011 General Fund								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
100360	Parks & Recreation	Ernie Wever Park Improvements	\$ -	\$ -	\$ 637,000	\$ -	\$ -	\$ 637,000
104370	Facilities Maintenance	Westside Government Ctr Parking Lot Overlay	200,000	-	-	-	-	200,000
104390	Facilities Maintenance	Sheriff's Office Parking Lot Overlay	220,000	-	-	-	-	220,000
104430	Facilities Maintenance	Sheriff's Office Skylight Removal	-	-	-	50,000	-	50,000
107900	Parks & Recreation	Pine Island - Stem Wall	-	-	60,000	400,000	-	460,000
109980	Parks & Recreation	Jenkins Creek - Fishing Pier	115,000	450,000	-	-	-	565,000
110270	County Administration	Comprehensive ERP Software	1,575,000	525,000	-	-	-	2,100,000
110410	Facilities Maintenance	Phase 1 A/C Controls-GC & Courthouse	100,000	-	-	-	-	100,000
110420	Facilities Maintenance	GC Desi A/C Unit Replacement #3 & #4	100,000	-	-	-	-	100,000
110430	Facilities Maintenance	GC Desi A/C Unit Replacement #1 & #2	100,000	-	-	-	-	100,000
110480	Facilities Maintenance	GC Desi A/C Unit Replacement #5 & #6	100,000	-	-	-	-	100,000
110620	Facilities Maintenance	Records Storage Roof Replacement	180,000	-	-	-	-	180,000
110650	Facilities Maintenance	Government Center Fire Alarm Replacement	200,000	-	-	-	-	200,000
110660	Facilities Maintenance	East Side Library Soffit Replacement	75,000	-	-	-	-	75,000
110670	Facilities Maintenance	Westside Government Ctr Soffit Replacement	-	80,000	-	-	-	80,000
110680	Facilities Maintenance	Sheriff's Office Fire Alarm Replacement	-	-	50,000	-	-	50,000
110690	Facilities Maintenance	Government Center Chiller #3 Replacement	-	200,000	-	-	-	200,000
110700	Facilities Maintenance	Government Center Exterior Painting	-	-	225,000	-	-	225,000
111420	Parks & Recreation	Lake Townsen - ADA Access Road	145,000	-	-	-	-	145,000
111440	Facilities Maintenance	Chinsegut Hill Renovations	140,000	-	-	-	-	140,000
111821	Facilities Maintenance	Brooksville Health Dept Parking Lot Overlay	100,000	-	-	-	-	100,000
111824	Parks & Recreation	DWP Tennis Courts Replacement Lights	-	175,000	-	-	-	175,000
111825	Parks & Recreation	ASP Resurfacing Parking Lot	-	200,000	-	-	-	200,000
111826	Parks & Recreation	Pine Island Resurfacing Parking Lot	150,000	-	-	-	-	150,000
111847	Planning - Sensitive Lands	Cypress Lakes Preserve Pavilion	75,000	-	-	-	-	75,000
111848	Planning - Sensitive Lands	Cypress Lakes Observation Boardwalk	-	-	-	75,000	100,000	175,000
111849	Planning - Sensitive Lands	Cypress Lakes Kayak Launch	-	-	-	75,000	-	75,000
111850	Planning - Sensitive Lands	Fickett Hammock Pavilion	-	75,000	-	-	-	75,000
111869	Department of Public Works	State Road Canal Dredge	225,000	-	-	-	-	225,000
111870	Facilities Maintenance	Clerk's Office - Redesign and Remodel	500,000	-	-	-	-	500,000
111888	Facilities Maintenance	Chinsegut Hill ADA Improvements	50,000	-	-	-	-	50,000
111894	Department of Public Works	Lake Lindsey Tussock Removal	-	165,000	-	-	-	165,000
111895	Department of Public Works	Hunters Lake Dredge	500,000	-	-	-	-	500,000
111896	Facilities Maintenance	Courthouse Roof Replacement	-	-	385,000	-	-	385,000
111897	Facilities Maintenance	Government Center Roof Replacement	-	-	-	742,500	-	742,500
111898	Facilities Maintenance	WS Library A/C #4 & VAV Replacement	-	-	247,500	-	-	247,500
111899	Facilities Maintenance	Gov't Ctr Phase 2 A/C Controls Replacement	-	-	-	220,000	-	220,000
111903	Parks & Recreation	Skate Park Restrooms Replacement	130,000	-	-	-	-	130,000
111904	Parks & Recreation	Skate Park Ramp Replacements	-	-	-	40,000	200,000	240,000
111905	Parks & Recreation	Lake Townsen Fishing Pier Replacement	-	-	-	100,000	400,000	500,000



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111906	Parks & Recreation	Linda Pedersen Tower Replacement	-	-	-	-	40,000	40,000
111907	Parks & Recreation	Ridge Manor Park - Playground Replacement	150,000	-	-	-	-	150,000
111908	Parks & Recreation	Hill N Dale Park - Playground Replacement	-	250,000	-	-	-	250,000
111909	Parks & Recreation	Hernando Park/Kennedy Park-Playground Repl	-	-	250,000	-	-	250,000
111910	Parks & Recreation	Ernie Wever - Playground Replacement	-	-	-	250,000	-	250,000
111911	Parks & Recreation	Delta Woods - Playground Replacement	-	-	-	-	250,000	250,000
111914	Parks & Recreation	Ernie Wever Shop Replacement	50,000	200,000	-	-	-	250,000
111920	Planning - Sensitive Lands	Cypress Lakes Preserve Trailhead Restroom	-	-	75,000	-	-	75,000
111921	Planning - Sensitive Lands	Peck Sink Pavilion	-	75,000	-	-	-	75,000
111924	Parks & Recreation	Anderson Snow Fitness Park	-	-	-	100,000	-	100,000
111925	Facilities Maintenance	Linda Pedersen Rec Ctr Roof Replacment	60,000	-	-	-	-	60,000
111929	County Administration	SH-Joint Use Facility/Infrastructure	1,500,000	-	-	-	-	1,500,000
111930	County Administration	HC Public Safety Training Facility	214,366	-	-	-	-	214,366
111930	County Administration	HC Public Safety Training Facility	235,634	-	-	-	-	235,634
111931	Economic Development	West Side Hangar Facility	10,000,000	-	-	-	-	10,000,000
111934	Facilities Maintenance	IT Server Room Expansion	150,000	-	-	-	-	150,000
111935	HC Fire and Emergency Services	EOC Equipment Infrastructure	300,000	-	-	-	-	300,000
0011 General Fund TOTAL Funding			\$ 17,640,000	\$ 2,395,000	\$ 1,929,500	\$ 2,052,500	\$ 990,000	\$ 25,007,000



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1013 Constitutional Gas Tax								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
109890	Department of Public Works	School Zone Upgrade - Challenger K-8	\$ 78,060	\$ -	\$ -	\$ -	\$ -	\$ 78,060
110000	Department of Public Works	E Linden Sidewalk (Coronado-Spng Hill) LAP	250,750	-	-	-	-	250,750
110180	Department of Public Works	School Zone Upgrade - Spring Hill Elem	152,360	-	-	-	-	152,360
110190	Department of Public Works	School Zone Upgrade-Brooksville Elem & HHS	127,630	-	-	-	-	127,630
110210	Department of Public Works	School Zone Upgrade - Pine Grove/WHMS/CHS	65,310	-	-	-	-	65,310
110220	Department of Public Works	School Zone Upgrade - Explorer K-8	209,820	-	-	-	-	209,820
110230	Department of Public Works	School Zone Upgrade - Fox Chapel Middle	59,300	-	-	-	-	59,300
110240	Department of Public Works	School Zone Upgrade - Springstead High	99,590	-	-	-	-	99,590
110260	Department of Public Works	School Zone Upgrade - JD Floyd Elementary	80,370	-	-	-	-	80,370
110850	Department of Public Works	English Sparrow Road Surface Treatment	382,500	-	-	-	-	382,500
110930	Department of Public Works	Eskimo Curlew Road Surface Treatment	196,860	-	-	-	-	196,860
110950	Department of Public Works	Nodoc Road Surface Treatment	340,000	-	-	-	-	340,000
110960	Department of Public Works	Glenchester Drive Surface Treatment	629,000	-	-	-	-	629,000
110970	Department of Public Works	Emerald Drive Surface Treatment	303,450	-	-	-	-	303,450
110980	Department of Public Works	Chimney Rock Drive Surface Treatment	-	535,500	-	-	-	535,500
110990	Department of Public Works	Benes Roush Road Surface Treatment	-	330,225	-	-	-	330,225
111000	Department of Public Works	Arbor Street Surface Treatment	250,750	-	-	-	-	250,750
111010	Department of Public Works	San Antonio Road Surface Treatment	-	-	340,000	-	-	340,000
111816	Department of Public Works	Ridge Manor Road Paving	-	18,000	-	-	-	18,000
111932	Department of Public Works	School Zone Upgrade Powell Middle School	184,500	-	-	-	-	184,500
1013 Constitutional Gas Tax TOTAL Funding			\$ 3,410,250	\$ 883,725	\$ 340,000	\$ -	\$ -	\$ 4,633,975

1015 County Fuel Tax								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
106020	Department of Public Works	Fiber Optic-SR50 (Wiscon to Cobb)	\$ -	\$ -	\$ 598,380	\$ -	\$ -	\$ 598,380
106040	Department of Public Works	Fiber Optic-Northcliffe (Deltona-Explorer)	152,000	823,000	-	-	-	975,000
109840	Department of Public Works	Fiber Optic-Spr Hill Dr (Mariner-Coronado)	31,000	107,000	-	-	-	138,000
109870	Department of Public Works	Mariner @ Elgin Signage & Markings Upgrade	-	80,000	-	-	-	80,000
110270	County Administration	Comprehensive ERP Software	112,500	37,500	-	-	-	150,000
1015 County Fuel Tax TOTAL Funding			\$ 295,500	\$ 1,047,500	\$ 598,380	\$ -	\$ -	\$ 1,941,380

1017 Local Option Gas Tax 1-6								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
105310	Department of Public Works	DPW Building Security	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
107870	Department of Public Works	Howell Ave @ US41 Intersection Improvements	75,000	-	-	-	-	75,000
109850	Department of Public Works	Cobblestone @ Spring Hill Intersect Imprv	-	63,000	500,000	-	-	563,000
111827	Department of Public Works	Lark Avenue Culvert Slip Lining	80,000	-	-	-	-	80,000
111828	Department of Public Works	Emerson Road Culvert Slip Lining	60,000	-	-	-	-	60,000
111829	Department of Public Works	Imogene Lane Culvert Slip Lining	85,000	-	-	-	-	85,000
1017 Local Option Gas Tax 1-6 TOTAL Funding			\$ 550,000	\$ 63,000	\$ 500,000	\$ -	\$ -	\$ 1,113,000

*Pending Grant Approval for FY22



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1022 Additional LOGT 1-5 Gas									
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL	
102840	Department of Public Works	Dr Martin Luther King Blvd Resurfacing	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
108290	Department of Public Works	Culbreath Road Resurfacing	500,000	2,200,000	-	-	-	-	2,700,000
108380	Department of Public Works	Endsley Road Resurfacing	577,500	-	-	-	-	-	577,500
108410	Department of Public Works	Redfox Lane Resurfacing	-	-	-	135,000	-	-	135,000
108420	Department of Public Works	Lambeth Road Resurfacing	145,000	-	-	-	-	-	145,000
108430	Department of Public Works	Old Trilby Road Resurfacing	255,000	-	-	-	-	-	255,000
108440	Department of Public Works	Hope Hill Road Resurfacing	320,000	-	-	-	-	-	320,000
108450	Department of Public Works	Clayton Road Resurfacing	165,000	-	-	-	-	-	165,000
109710	Department of Public Works	Ranchette Road Resurfacing	196,000	-	-	-	-	-	196,000
109720	Department of Public Works	Cassandra Way Resurfacing	115,000	-	-	-	-	-	115,000
109730	Department of Public Works	Pocahontas Drive Resurfacing	54,400	-	-	-	-	-	54,400
109750	Department of Public Works	Cobb Road Resurfacing	2,520,000	-	-	-	-	-	2,520,000
109760	Department of Public Works	Garden Grove Resurfacing	-	630,000	-	-	-	-	630,000
109770	Department of Public Works	Spring Hill Area 4B Resurfacing	-	1,300,000	-	-	-	-	1,300,000
109790	Department of Public Works	Thrasher Ave (US19 to Mellon) Resurfacing	-	-	-	508,200	-	-	508,200
109800	Department of Public Works	Thrasher Ave (Mellon to Pomp) Resurfacing	-	-	-	579,000	-	-	579,000
109860	Department of Public Works	Mariner @ Landover South Intersection Imprv	125,000	495,000	-	-	-	-	620,000
109880	Department of Public Works	Croom Road Resurfacing	-	1,200,000	-	-	-	-	1,200,000
109910	Department of Public Works	Lake Lindsey Rd (Snow Mem-41) Resurfacing	154,000	1,386,000	-	-	-	-	1,540,000
111140	Department of Public Works	Calienta Roadway Improvements	134,100	-	-	-	-	-	134,100
111590	Department of Public Works	County Line @ Waterfall Signal/Intersect	367,435	-	-	-	-	-	367,435
111650	Department of Public Works	Fort Dade Resurfacing (Citrus Way to Cobb)	50,000	-	-	-	-	-	50,000
111670	Department of Public Works	Fort Dade Resurfacing (Cobb-Ponce DeLeon)	18,000	157,680	-	-	-	-	175,680
111690	Department of Public Works	Grove Road Resurfacing	-	-	1,000,000	-	-	-	1,000,000
111700	Department of Public Works	Powell Road Resurfacing	-	-	1,900,000	-	-	-	1,900,000
111710	Department of Public Works	Sunshine Grove Road Resurfacing	-	-	1,200,000	-	-	-	1,200,000
111720	Department of Public Works	Lakewood Subdivision Resurfacing	-	-	1,800,000	-	-	-	1,800,000
111730	Department of Public Works	Spring Hill Area 4C Resurfacing	-	-	2,500,000	-	-	-	2,500,000
111809	Department of Public Works	Evergreen Woods @ SR50 Signalization Imprv	1,000,000	-	-	-	-	-	1,000,000
111810	Department of Public Works	Petit Lane Realignment	75,000	-	-	-	-	-	75,000
111889	Department of Public Works	SR50 @ Cortez Oaks Signal Relocation	685,000	-	-	-	-	-	685,000
111890	Department of Public Works	Wildflower Drive Resurfacing	-	-	-	81,000	-	-	81,000
111891	Department of Public Works	Country Oak Drive Resurfacing	-	-	-	116,000	-	-	116,000
111892	Department of Public Works	Emerson Road Paving & Shoulder Improvements	-	18,000	-	349,500	-	-	367,500
111893	Department of Public Works	Hayman Road Safety Upgrade	-	18,000	-	103,250	-	-	121,250
1022 Additional LOGT 1-5 Gas TOTAL Funding			\$ 7,456,435	\$ 7,404,680	\$ 8,400,000	\$ 2,146,950	\$ -	\$ -	\$ 25,408,065



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1051 FL Boating Improvement								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111260	Department of Public Works	Lake Townsen Park Boat Ramp	\$ 19,655	\$ -	\$ -	\$ -	\$ -	\$ 19,655
			-	-	-	-	-	-
1051 FL Boating Improvement TOTAL Funding			\$ 19,655	\$ -	\$ -	\$ -	\$ -	\$ 19,655

1203 HCSO Revenue Fund								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111854	HC Sheriff's Office	Booking Elevator Modernization	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
111855	HC Sheriff's Office	Jail - New Generator	1,200,000	-	-	-	-	1,200,000
111856	HC Sheriff's Office	Bravo Unit - Air Conditioning Unit Replace	200,000	-	-	-	-	200,000
111858	HC Sheriff's Office	Jail - Warehouse Construction	50,000	350,000	-	-	-	400,000
111859	HC Sheriff's Office	Bravo Unit Roof Replacement	600,000	-	-	-	-	600,000
111860	HC Sheriff's Office	Parking Lot Resurface	300,000	-	-	-	-	300,000
111861	HC Sheriff's Office	Mental Health Unit	-	250,000	2,250,000	-	-	2,500,000
111926	HC Sheriff's Office	Alpha & Medical Units-Exterior Seal & Paint	276,000	-	-	-	-	276,000
1203 HCSO Revenue Fund TOTAL Funding			\$ 2,711,000	\$ 600,000	\$ 2,250,000	\$ -	\$ -	\$ 5,561,000

1431 Landscape Enhancement								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111844	Planning - Kass Circle	Kass Circle Landscaping Improvements	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
			-	-	-	-	-	-
1431 Landscape Enhancement TOTAL Funding			\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

1481 Court Improvement Fund								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
110780	County Administration	Courthouse Remodel	\$ 11,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 16,200,000
			-	-	-	-	-	-
1481 Court Improvement Fund TOTAL Funding			\$ 11,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 16,200,000

1555 American Rescue Plan								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
110380	HCUD - Water & Sewer	Weeping Willow Street Force Main	\$ 2,429,214	\$ -	\$ -	\$ -	\$ -	\$ 2,429,214
			-	-	-	-	-	-
1555 American Rescue Plan TOTAL Funding			\$ 2,429,214	\$ -	\$ -	\$ -	\$ -	\$ 2,429,214



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1661 HC Consolidated Fire								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
101520	HC Fire and Emergency Services	Fire Station No. 15	\$ -	\$ -	\$ 200,000	\$ 3,858,750	\$ -	\$ 4,058,750
110270	County Administration	Comprehensive ERP Software	112,500	37,500	-	-	-	150,000
111480	HC Fire and Emergency Services	Fire Station No. 2	240,000	2,085,000	-	-	-	2,325,000
1661 HC Consolidated Fire TOTAL Funding			\$ 352,500	\$ 2,122,500	\$ 200,000	\$ 3,858,750	\$ -	\$ 6,533,750

1691 HC Consolidated EMS								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
110270	County Administration	Comprehensive ERP Software	\$ 112,500	\$ 37,500	\$ -	\$ -	\$ -	\$ 150,000
111480	HC Fire and Emergency Services	Fire Station No. 2	160,000	1,390,000	-	-	-	1,550,000
1691 HC Consolidated EMS TOTAL Funding			\$ 272,500	\$ 1,427,500	\$ -	\$ -	\$ -	\$ 1,700,000

3135 Restore Act Fund								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
108101	Parks & Recreation	Linda Pedersen Park Improvements	\$ 306,831	\$ -	\$ -	\$ -	\$ -	\$ 306,831
108101	* Parks & Recreation	Linda Pedersen Park Improvements	304,799	-	-	-	-	304,799
111822	* Department of Public Works	Artificial Reef Program	300,000	1,250,000	350,000	-	-	1,900,000
3135 Restore Act Fund TOTAL Funding			\$ 911,630	\$ 1,250,000	\$ 350,000	\$ -	\$ -	\$ 2,511,630

3321 Impact Fees-Public Bldgs								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111929	County Administration	SH-Joint Use Facility/Infrastructure	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
3321 Impact Fees-Public Bldgs TOTAL Funding			\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000

3331 Impact Fee-Road-Distr 1								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
105900	Department of Public Works	Coastal Way Intersection Improvements	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
105930	Department of Public Works	Star Road Improvements	-	-	-	250,000	250,000	500,000
105940	Department of Public Works	Weeping Willow Road Improvements	-	-	-	250,000	250,000	500,000
3331 Impact Fee-Road-Distr 1 TOTAL Funding			\$ 650,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,650,000



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3333 Impact Fee-Road-Distr 3								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111150	Department of Public Works	Cyril Drive Bypass Project	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
			-	-	-	-	-	-
3333 Impact Fee-Road-Distr 3 TOTAL Funding			\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

3334 Impact Fee-Road-Distr 4								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
100380	Department of Public Works	Barclay Avenue Multilaning	\$ 2,000,000	\$ 6,600,000	\$ 520,000	\$ 1,250,000	\$ 1,250,000	\$ 11,620,000
105840	Department of Public Works	SR50 Frontage Road West of Mariner	-	530,000	423,500	-	-	953,500
107490	Department of Public Works	Forest Oaks @ US19 Intersection Imprv	1,069,200	-	-	-	-	1,069,200
109900	Department of Public Works	Mariner West Frontage Road	129,000	345,000	577,500	-	-	1,051,500
110870	Airport Operations	Telecom & Technology Drive Ext (Phase I)	165,640	-	-	-	-	165,640
111817	Department of Public Works	Anderson Snow & Corporate Blvd Improvements	800,000	-	-	-	-	800,000
3334 Impact Fee-Road-Distr 4 TOTAL Funding			\$ 4,163,840	\$ 7,475,000	\$ 1,521,000	\$ 1,250,000	\$ 1,250,000	\$ 15,659,840

3341 Impact Fees - Parks #1								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111915	Parks & Recreation	Anderson Snow Recreation Center	\$ -	\$ 25,000	\$ 500,000	\$ -	\$ -	\$ 525,000
			-	-	-	-	-	-
3341 Impact Fees - Parks #1 TOTAL Funding			\$ -	\$ 25,000	\$ 500,000	\$ -	\$ -	\$ 525,000

3342 Impact Fees - Parks #2								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
108540	Planning - Sensitive Lands	Peck Sink Trail and Overlook	\$ 41,240	\$ -	\$ -	\$ -	\$ -	\$ 41,240
110350	Parks & Recreation	Anderson Snow Splash Park	-	2,250,000	-	-	-	2,250,000
111915	Parks & Recreation	Anderson Snow Recreation Center	-	25,000	500,000	-	-	525,000
111916	Parks & Recreation	Lake House Stage	-	110,000	-	-	-	110,000
3342 Impact Fees - Parks #2 TOTAL Funding			\$ 41,240	\$ 2,385,000	\$ 500,000	\$ -	\$ -	\$ 2,926,240

3343 Impact Fees - Parks #3								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111915	Parks & Recreation	Anderson Snow Recreation Center	\$ -	\$ 25,000	\$ 500,000	\$ -	\$ -	\$ 525,000
111927	Parks & Recreation	Hernando Beach Parking Expansion	50,000	-	-	-	-	50,000
3343 Impact Fees - Parks #3 TOTAL Funding			\$ 50,000	\$ 25,000	\$ 500,000	\$ -	\$ -	\$ 575,000



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3344 Impact Fees - Parks #4								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111915	Parks & Recreation	Anderson Snow Recreation Center	\$ -	\$ 25,000	\$ 500,000	\$ -	\$ -	\$ 525,000
			-	-	-	-	-	-
3344 Impact Fees - Parks #4 TOTAL Funding			\$ -	\$ 25,000	\$ 500,000	\$ -	\$ -	\$ 525,000

3375 Impact Fee-Fire-HC Fire								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111930	County Administration	HC Public Safety Training Facility	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000
			-	-	-	-	-	-
3375 Impact Fee-Fire-HC Fire TOTAL Funding			\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000

4111 HC Utilities								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
110270	County Administration	Comprehensive ERP Software	\$ 225,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 300,000
111936	HCUD - Water & Sewer	Utility Billing Software	3,000,000	-	-	-	-	3,000,000
			-	-	-	-	-	-
4111 HC Utilities TOTAL Funding			\$ 3,225,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 3,300,000

4121 HCUD Renew & Replace								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
106360	HCUD - Water & Sewer	Killian Water Plant Upgrades	\$ 126,576	\$ -	\$ -	\$ -	\$ -	\$ 126,576
109350	HCUD - Water & Sewer	Braewood MHP Gravity Sewer	100,000	1,000,000	-	-	-	1,100,000
109450	HCUD - Water & Sewer	Spring Hill WWTP Diversion Pipelines	360,000	-	-	-	-	360,000
111290	HCUD - Water & Sewer	Crestview-Pine Rdg-Oakton Water Main Repl	-	-	50,000	500,000	-	550,000
111300	HCUD - Water & Sewer	DAB Lift Station Replacement	-	-	65,000	200,000	-	265,000
111330	HCUD - Water & Sewer	Keysville Ave Area Water Main Replacements	-	-	65,000	400,000	-	465,000
111340	HCUD - Water & Sewer	Par Lift Station Replacement	-	-	65,000	200,000	-	265,000
111350	HCUD - Water & Sewer	Northcliffe Force Main	-	-	200,000	2,600,000	-	2,800,000
			-	-	-	-	-	-
4121 HCUD Renew & Replace TOTAL Funding			\$ 586,576	\$ 1,000,000	\$ 445,000	\$ 3,900,000	\$ -	\$ 5,931,576



CAPITAL IMPROVEMENTS
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HERNANDO COUNTY
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excludes Fleet

4132 HCUD Connect Fee-Water								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
110870	Airport Operations	Telecom & Technology Drive Ext (Phase I)	\$ 13,434	\$ -	\$ -	\$ -	\$ -	\$ 13,434
101010	HCUD - Water & Sewer	Lockhart Water Treatment Plant Expansion	2,150,000	-	-	-	-	2,150,000
101110	HCUD - Water & Sewer	County Line Rd./Ayers Rd. Water Main	457,652	-	-	-	-	457,652
111808	HCUD - Water & Sewer	Wiscon Water Treatment Plant	700,000	6,500,000	-	-	-	7,200,000
111880	HCUD - Water & Sewer	Gretna Water Treatment Plant Improvements	-	-	-	430,000	2,900,000	3,330,000
4132 HCUD Connect Fee-Water TOTAL Funding			\$ 3,321,086	\$ 6,500,000	\$ -	\$ 430,000	\$ 2,900,000	\$ 13,151,086

4133 HCUD Connect Fee-WW								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
109290	HCUD - Water & Sewer	Septic to Sewer District A, Phase 1a	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
109470	HCUD - Water & Sewer	Airport WWTP Expansion to 6MGD	300,000	-	-	-	-	300,000
110870	Airport Operations	Telecom & Technology Drive Ext (Phase I)	6,044	-	-	-	-	6,044
111878	HCUD - Water & Sewer	Ridge Manor WRF Headworks	-	-	-	-	300,000	300,000
4133 HCUD Connect Fee-WW TOTAL Funding			\$ 306,044	\$ 225,000	\$ -	\$ -	\$ 300,000	\$ 831,044

4144 HCUD Capital								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
101010	HCUD - Water & Sewer	Lockhart Water Treatment Plant Expansion	\$ 2,930,000	\$ -	\$ -	\$ -	\$ -	\$ 2,930,000
101160	HCUD - Water & Sewer	SR 50 East Side Water Main	1,197,680	-	-	-	-	1,197,680
102000	HCUD - Water & Sewer	SR 50 East Side Force Main	299,421	-	-	-	-	299,421
109260	HCUD - Water & Sewer	Vac Truck Dump Station	450,000	-	-	-	-	450,000
109370	HCUD - Water & Sewer	Elgin Boulevard Force Main	2,060,000	-	-	-	-	2,060,000
109470	HCUD - Water & Sewer	Airport WWTP Expansion to 6MGD	500,000	-	-	-	-	500,000
110390	HCUD - Water & Sewer	Glen WWTP Upgrades	-	3,100,000	-	-	-	3,100,000
110610	HCUD - Water & Sewer	HCUD Administration Bldg & Wiscon Facility	2,100,000	-	-	-	-	2,100,000
111802	HCUD - Water & Sewer	Chalmers Pumping Station Upgrade	1,850,000	-	-	-	-	1,850,000
111804	HCUD - Water & Sewer	County Line Rd-Ayers Rd Pumping Station-FM	1,696,708	-	-	-	-	1,696,708
111806	HCUD - Water & Sewer	The Hut Pumping Station Upgr and Force Main	3,000,000	-	-	-	-	3,000,000
111879	HCUD - Water & Sewer	Nantucket Pump Station Pump & Panel Upgrade	60,000	-	-	-	-	60,000
111881	HCUD - Water & Sewer	Gretna to Spring Hill Dr Transmission Main	-	500,000	3,900,000	-	-	4,400,000
111882	HCUD - Water & Sewer	Beaches PRV's	300,000	-	-	-	-	300,000
111883	HCUD - Water & Sewer	Spring Hill Booster PS Canopy	-	60,000	-	-	-	60,000
111884	HCUD - Water & Sewer	Silvan Grove FM to US41	200,000	-	-	-	-	200,000
111885	HCUD - Water & Sewer	Septic to Sewer - District A, Phase 1b	100,000	475,000	-	-	-	575,000
4144 HCUD Capital TOTAL Funding			\$ 16,743,809	\$ 4,135,000	\$ 3,900,000	\$ -	\$ -	\$ 24,778,809

*Pending Grant Approval for FY22



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4311 Airport/Industrial Pk								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
110870	Airport Operations	Telecom & Technology Drive Ext (Phase I)	\$ 31,250	\$ -	\$ -	\$ -	\$ -	\$ 31,250
111801	Airport Operations	Runway 27 Extension	125,697	-	800,000	-	-	925,697
111831	Airport Operations	Runway 9-27 Rehabilitation	476,074	-	-	-	-	476,074
111833	Airport Operations	Taxiway A East Extension	1,085,353	-	-	-	-	1,085,353
111834	Airport Operations	T-Hangar Development	-	-	2,000,000	-	-	2,000,000
111868	Airport Operations	Westside Infrastructure Improvements Ph 1	136,037	-	-	-	-	136,037
111917	Airport Operations	Westside Infrastructure Improvements Ph 2	-	5,000	50,000	-	-	55,000
111918	Airport Operations	Runway 3-21 Rehabilitation & Shift	-	-	120,000	820,000	660,000	1,600,000
111919	Airport Operations	Eastside Roadway Improvements	166,000	-	-	-	-	166,000
111922	Airport Operations	Wildlife Hazard Remediation	3,384	242,584	-	-	-	245,968
111923	Airport Operations	Air Traffic Control Tower (ATCT) Radios	-	300,000	-	-	-	300,000
4311 Airport/Industrial Pk TOTAL Funding			\$ 2,023,795	\$ 547,584	\$ 2,970,000	\$ 820,000	\$ 660,000	\$ 7,021,379

4411 Solid Waste & Recycling								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
110270	County Administration	Comprehensive ERP Software	\$ 112,500	\$ 37,500	\$ -	\$ -	\$ -	\$ 150,000
			-	-	-	-	-	-
4411 Solid Waste & Recycling TOTAL Funding			\$ 112,500	\$ 37,500	\$ -	\$ -	\$ -	\$ 150,000

4461 Future Cell Construction								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
110530	HCUD - Solid Waste & Recycl	Class I Cell 4	\$ 6,600,000	\$ 13,200,000	\$ -	\$ -	\$ -	\$ 19,800,000
111840	HCUD - Solid Waste & Recycl	Cell 3 Lateral Gas Collection System	200,000	600,000	-	-	-	800,000
4461 Future Cell Construction TOTAL Funding			\$ 6,800,000	\$ 13,800,000	\$ -	\$ -	\$ -	\$ 20,600,000

4471 Solid Waste/Recyc-Capital								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
107960	HCUD - Solid Waste & Recycl	Administration Building	\$ 180,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,180,000
108900	HCUD - Solid Waste & Recycl	Household Hazardous Waste Roof/Slab	200,000	-	-	-	-	200,000
110550	HCUD - Solid Waste & Recycl	Composting Facility	200,000	2,000,000	-	-	-	2,200,000
111836	HCUD - Solid Waste & Recycl	Recycled Materials Process Ctr (RMPC) Bldg	200,000	-	-	-	-	200,000
111900	HCUD - Solid Waste & Recycl	Cell 1 Road Construction	200,000	-	-	-	-	200,000
111901	HCUD - Solid Waste & Recycl	West Convenience Center Concrete	200,000	-	-	-	-	200,000
111902	HCUD - Solid Waste & Recycl	NW Facility Administration Bldg Generator	-	-	250,000	-	-	250,000
4471 Solid Waste/Recyc-Capital TOTAL Funding			\$ 1,180,000	\$ 3,000,000	\$ 250,000	\$ -	\$ -	\$ 4,430,000



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HERNANDO COUNTY
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4611 HC Development Svcs								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111839	Building Division	Building Division Land Purchase	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
			-	-	-	-	-	-
4611 HC Development Svcs TOTAL Funding			\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

7552 Stormwater Mgmt MSTU								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
108470	Department of Public Works	Brentlawn Stormwater Retrofit	\$ 165,930	\$ -	\$ -	\$ -	\$ -	\$ 165,930
108480	Department of Public Works	Landover/Chadwick Stormwater Retrofit	397,500	-	-	-	-	397,500
108510	Department of Public Works	Culbreath Rd @ Carr Creek Flood Improv	100,000	1,250,000	-	-	-	1,350,000
109500	Department of Public Works	Elgin/Mountain Way Stormwater Retrofit	523,640	-	-	-	-	523,640
109510	Department of Public Works	Keysville Avenue Stormwater Retrofit	308,210	-	-	-	-	308,210
109520	Department of Public Works	Kirkwood Avenue Stormwater Retrofit	152,380	-	-	-	-	152,380
109530	Department of Public Works	Sheffield Road Stormwater Retrofit	434,080	-	-	-	-	434,080
109540	Department of Public Works	Lamont Drive Stormwater Retrofit	315,860	-	-	-	-	315,860
109550	Department of Public Works	Geranium Avenue Stormwater Retrofit	337,030	-	-	-	-	337,030
109560	Department of Public Works	Balfour Street Stormwater Retrofit	297,890	-	-	-	-	297,890
109570	Department of Public Works	Northcliffe Blvd Stormwater Retrofit	214,230	-	-	-	-	214,230
109590	Department of Public Works	Coronado/Little Farms Stormwater Retrofit	200,000	-	-	-	-	200,000
110080	Department of Public Works	Powell Road Stormwater Improvements	-	100,000	-	-	-	100,000
110580	Department of Public Works	Coronado/Godfrey Drainage Improvements	420,000	-	-	-	-	420,000
111140	Department of Public Works	Calienta Roadway Improvements	75,000	2,400,000	-	-	-	2,475,000
111811	Department of Public Works	Hillandale Avenue Drainage Improvements	350,000	-	-	-	-	350,000
111812	Department of Public Works	Lehigh Avenue Drainage Improvements	270,000	200,000	-	-	-	470,000
111813	Department of Public Works	Peck Sink Drainage Improvements Phase I	-	400,000	-	-	-	400,000
111814	Department of Public Works	Peck Sink Drainage Improvements Phase II	100,000	1,100,000	-	-	-	1,200,000
7552 Stormwater Mgmt MSTU TOTAL Funding			\$ 4,661,750	\$ 5,450,000	\$ -	\$ -	\$ -	\$ 10,111,750

Other Local Funding								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
108510	Department of Public Works	Culbreath Rd @ Carr Creek Flood Improv	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
111889	Department of Public Works	SR50 @ Cortez Oaks Signal Relocation	750,000	-	-	-	-	750,000
Other Local Funding TOTAL Funding			\$ 750,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 2,000,000



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State/Federal Grant								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
108190	Planning - Transit	Replace Heavy Duty Fixed-Route Vehicles	\$ -	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 3,760,000
108200	Planning - Transit	Replace ADA Paratransit Vehicles	170,000	-	170,000	-	-	340,000
108210	Planning - Transit	Bus Stop ADA Improvements	714,900	100,000	200,000	100,000	-	1,114,900
108540	Planning - Sensitive Lands	Peck Sink Trail and Overlook	164,960	-	-	-	-	164,960
109220	Planning - Transit	Transit Shelter(s) & Amenities	80,000	200,000	-	-	-	280,000
109240	Planning - Transit	Replace ADA Specialty Vehicle	-	55,000	-	-	-	55,000
109290	HCUD - Water & Sewer	Septic to Sewer District A, Phase 1a	-	3,825,000	-	-	-	3,825,000
109360	HCUD - Water & Sewer	Hernando County's Package Plants Connection	3,432,970	-	-	-	-	3,432,970
109470	* HCUD - Water & Sewer	Airport WWTP Expansion to 6MGD	1,158,500	-	-	-	-	1,158,500
110000	Department of Public Works	E Linden Sidewalk (Coronado-Spng Hill) LAP	453,200	-	-	-	-	453,200
110010	Department of Public Works	Deltona Blvd Sidewalk (Elgin to SR50) LAP	196,934	-	-	-	-	196,934
110020	Department of Public Works	W Landover (Northcliffe-Elgin) Sidewalk LAP	53,150	400,000	-	-	-	453,150
110030	* Department of Public Works	S Linden (Spring Hill-Jessica) Sidewalk LAP	93,610	743,500	-	-	-	837,110
110040	* Department of Public Works	Elgin Blvd (Deltona-Mariner) Sidewalk LAP	930,020	-	-	-	-	930,020
110390	HCUD - Water & Sewer	Glen WWTP Upgrades	4,600,000	3,900,000	-	-	-	8,500,000
111140	Department of Public Works	Calienta Roadway Improvements	162,410	-	-	-	-	162,410
111150	Department of Public Works	Cyril Drive Bypass Project	1,728,550	1,750,000	-	-	-	3,478,550
111260	Department of Public Works	Lake Townsen Park Boat Ramp	25,035	-	-	-	-	25,035
111270	* Department of Public Works	Eastside Elementary Sidewalk LAP	240,000	-	264,280	-	-	504,280
111280	* Department of Public Works	Fox Chapel Middle School Sidewalk LAP	270,555	-	504,900	-	-	775,455
111650	Department of Public Works	Fort Dade Resurfacing (Citrus Way to Cobb)	-	-	1,200,000	-	-	1,200,000
111670	Department of Public Works	Fort Dade Resurfacing (Cobb-Ponce DeLeon)	-	437,040	-	-	-	437,040
111801	Airport Operations	Runway 27 Extension	502,791	-	3,200,000	-	-	3,702,791
111816	Department of Public Works	Ridge Manor Road Paving	-	708,758	-	-	-	708,758
111817	Department of Public Works	Anderson Snow & Corporate Blvd Improvements	-	7,750,000	-	-	-	7,750,000
111831	Airport Operations	Runway 9-27 Rehabilitation	1,038,800	-	-	-	-	1,038,800
111831	* Airport Operations	Runway 9-27 Rehabilitation	6,678,481	2,048,339	-	-	-	8,726,820
111833	Airport Operations	Taxiway A East Extension	843,276	-	-	-	-	843,276
111834	Airport Operations	T-Hangar Development	-	-	2,000,000	-	-	2,000,000
111841	Planning - Transit	Fixed-Route Vehicle (Ridge Manor Connector)	100,000	450,000	-	-	-	550,000
111842	Planning - Transit	Transfer Facility	200,000	-	-	1,000,000	-	1,200,000
111868	Airport Operations	Westside Infrastructure Improvements Ph 1	544,148	-	-	-	-	544,148
111885	* HCUD - Water & Sewer	Septic to Sewer - District A, Phase 1b	-	5,750,000	-	-	-	5,750,000
111892	Department of Public Works	Emerson Road Paving & Shoulder Improvements	-	-	-	1,102,500	-	1,102,500
111893	Department of Public Works	Hayman Road Safety Upgrade	-	-	-	363,750	-	363,750
111917	Airport Operations	Westside Infrastructure Improvements Ph 2	-	245,000	2,450,000	-	-	2,695,000
111918	Airport Operations	Runway 3-21 Rehabilitation & Shift	-	-	480,000	3,280,000	2,640,000	6,400,000
111922	Airport Operations	Wildlife Hazard Remediation	13,536	970,335	-	-	-	983,871
State/Federal Grant TOTAL Funding			\$ 24,395,826	\$ 30,272,972	\$ 11,409,180	\$ 6,786,250	\$ 3,580,000	\$ 76,444,228

*Pending Grant Approval for FY22



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Undesignated (ARPA)								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
106360	HCUD - Water & Sewer	Killian Water Plant Upgrades	\$ 3,487,000	\$ -	\$ -	\$ -	\$ -	\$ 3,487,000
111150	Department of Public Works	Cyril Drive Bypass Project	75,000	675,000	-	-	-	750,000
111805	HCUD - Water & Sewer	Grove Road Force Main	-	-	-	330,000	1,950,000	2,280,000
111885	HCUD - Water & Sewer	Septic to Sewer - District A, Phase 1b	1,700,000	2,325,000	-	-	-	4,025,000
111886	HCUD - Water & Sewer	US41 FM - Ayers Rd to Runway Dr	-	-	-	-	118,000	118,000
111937	HCUD - Water & Sewer	Airport Business Park Sewer FM Extension	85,000	765,000	-	-	-	850,000
Undesignated (ARPA) TOTAL Funding			\$ 5,347,000	\$ 3,765,000	\$ -	\$ 330,000	\$ 2,068,000	\$ 11,510,000

Undesignated								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
109290	HCUD - Water & Sewer	Septic to Sewer District A, Phase 1a	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
111823	Planning - Kass Circle	Spring Hill Drive Safety Improvements	-	-	275,000	-	-	275,000
111833	Airport Operations	Taxiway A East Extension	885,053	-	-	-	-	885,053
111843	Planning - Kass Circle	Phase 1: Kass Circle Signage and Wayfinding	-	150,000	-	-	-	150,000
111845	Planning - Kass Circle	Kass Circle Sidewalk Improvements	-	-	-	260,194	-	260,194
111885	HCUD - Water & Sewer	Septic to Sewer - District A, Phase 1b	200,000	950,000	-	-	-	1,150,000
111912	County Administration	Government Center Annex	-	-	1,500,000	4,200,000	4,300,000	10,000,000
111913	County Administration	New Constitutional Building	1,600,000	400,000	11,000,000	3,000,000	-	16,000,000
111919	Airport Operations	Eastside Roadway Improvements	-	2,000,000	-	-	-	2,000,000
111927	Parks & Recreation	Hernando Beach Parking Expansion	-	250,000	-	-	-	250,000
111929	County Administration	SH-Joint Use Facility/Infrastructure	-	1,000,000	-	-	-	1,000,000
111930	County Administration	HC Public Safety Training Facility	-	2,485,000	4,075,000	14,185,000	5,205,000	25,950,000
Undesignated TOTAL Funding			\$ 2,685,053	\$ 7,685,000	\$ 16,850,000	\$ 21,645,194	\$ 9,505,000	\$ 58,370,247

TOTAL FY 2022 - 2026			\$ 125,592,203	\$ 111,296,961	\$ 53,913,060	\$ 43,719,644	\$ 21,753,000	\$ 356,274,868
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