



Fiscal Year 2022-2023 Annual Budget

Capital Improvement Plan FY 2023 - 2027



Example of Composting Facility



Delta Woods Park Playground



Animal Services Expansion



Fire Station Construction

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 100360 - Ernie Wever Park Improvements
 Project Detail

Project ID:	100360	Total FY 2023-2027 Projected:	\$ 637,000
Project Name:	Ernie Wever Park Improvements	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Ernie Wever Park	Total Cost of CIP Project:	\$ 637,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	637,000	-	-	-	637,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 637,000	\$ -	\$ -	\$ -	\$ 637,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	637,000	-	-	-	637,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 637,000	\$ -	\$ -	\$ -	\$ 637,000

Project Description (including Justification):

This project is to enhance recreational athletic field usage by replacing all soccer field lighting (Southside) of Ernie Wever Park.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 107900 - Pine Island - Stem Wall
 Project Detail

Project ID:	107900	Total FY 2023-2027 Projected:	\$ 460,000
Project Name:	Pine Island - Stem Wall	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Pine Island	Total Cost of CIP Project:	\$ 460,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Construction	-	-	400,000	-	-	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ 400,000	\$ -	\$ -	\$ 460,000

Source of Funding:

0011 General Fund	\$ -			\$ -	\$ -	\$ -
Undesignated	-	60,000	400,000	-	-	460,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ 400,000	\$ -	\$ -	\$ 460,000

Project Description (including Justification):

Improve and raise existing stem wall to prevent erosion and storm damage for public safety and preservation of beach.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109980 - Jenkins Creek - Fishing Pier
 Project Detail

Project ID:	109980	Total FY 2023-2027 Projected:	\$ 450,000
Project Name:	Jenkins Creek - Fishing Pier	Estimated Spend Prior to FY 2023:	114,218
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Jenkins Creek	Total Cost of CIP Project:	\$ 564,218
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	450,000	-	-	-	-	450,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Source of Funding:

0011 General Fund	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Description (including Justification):

Repair or replace Jenkins Creek fishing pier. This highly used pier is more than 25 years old and is at the end of its useful life.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110350 - Anderson Snow Splash Park
 Project Detail

Project ID:	110350	Total FY 2023-2027 Projected:	\$ 2,019,616
Project Name:	Anderson Snow Splash Park	Estimated Spend Prior to FY 2023:	268,520
FY23 Budget Account #:	3342-04542-5303101 & 3344-04544-5303101	Projected Spend beyond FY2027:	-
General Location:	Anderson Snow Park	Total Cost of CIP Project:	\$ 2,288,136
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,019,616	-	-	-	-	2,019,616
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,019,616	\$ -	\$ -	\$ -	\$ -	\$ 2,019,616

Source of Funding:

3342 Impact Fees - Parks #2	\$ 1,719,616	\$ -	\$ -	\$ -	\$ -	\$ 1,719,616
3344 Impact Fees - Parks #4	300,000	-	-	-	-	300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,019,616	\$ -	\$ -	\$ -	\$ -	\$ 2,019,616

Project Description (including Justification):

Improvement and additional amenities for the general public to increase available recreation and meet leisure growth needs. Rotary Club has pledged \$100,000 to help design/build splash park. This is the first phase of the Anderson Snow Master Plan project and includes the construction of a splash park, large farmer's market pavilion, restroom, and parking lot addition.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111420 - Lake Townsen - ADA Access Road
 Project Detail

Project ID:	111420	Total FY 2023-2027 Projected:	\$ 145,000
Project Name:	Lake Townsen - ADA Access Road	Estimated Spend Prior to FY 2023:	40,325
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Lake Townsen	Total Cost of CIP Project:	\$ 185,325
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	145,000	-	-	-	-	145,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000

Source of Funding:

0011 General Fund	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000

Project Description (including Justification):

This project will add an ADA road to the boat ramp and restrooms.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111824 - DWP Tennis Courts Replacement Lights
 Project Detail

Project ID:	111824	Total FY 2023-2027 Projected:	\$ 175,000
Project Name:	DWP Tennis Courts Replacement Lights	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Delta Woods Park	Total Cost of CIP Project:	\$ 175,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	175,000	-	-	-	-	175,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Source of Funding:

0011 General Fund	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Project Description (including Justification):

Replacement of all the lights for the tennis courts to provide better public safety.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111825 - ASP Resurfacing Parking Lot
Project Detail

Project ID:	111825	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	ASP Resurfacing Parking Lot	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Anderson Snow Park	Total Cost of CIP Project:	\$ 200,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

0011 General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Resurface of parking lot for public safety.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111903 - Skate Park Restrooms Replacement
 Project Detail

Project ID:	111903	Total FY 2023-2027 Projected:	\$ 130,000
Project Name:	Skate Park Restrooms Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Pioneer Park	Total Cost of CIP Project:	\$ 130,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	120,000	-	-	-	-	120,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Source of Funding:

0011 General Fund	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Project Description (including Justification):

In April 2021, it was determined that the Pioneer Park restroom facility was irreparably damaged by termite infestation. This project would remove the existing wood frame structure and replace with a new restroom facility.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111904 - Skate Park Ramp Replacements
 Project Detail

Project ID:	111904	Total FY 2023-2027 Projected:	\$ 240,000
Project Name:	Skate Park Ramp Replacements	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Pioneer Park	Total Cost of CIP Project:	\$ 240,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Construction	-	-	-	200,000	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ 240,000

Source of Funding:

0011 General Fund	\$ -	\$ -			\$ -	\$ -
Undesignated	-	-	40,000	200,000	-	240,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ 240,000

Project Description (including Justification):

The skate park ramps are now over 15 years old and staff is observing wear/tear of the facilities. We would like to replace the ramps with new equipment within the next 5 years.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111905 - Lake Townsen Fishing Pier Replacement
 Project Detail

Project ID:	111905	Total FY 2023-2027 Projected:	\$ 500,000
Project Name:	Lake Townsen Fishing Pier Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Lake Townsen Park	Total Cost of CIP Project:	\$ 500,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Construction	-	-	-	400,000	-	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000

Source of Funding:

0011 General Fund	\$ -	\$ -			\$ -	\$ -
Undesignated	-	-	100,000	400,000	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000

Project Description (including Justification):

Replace existing fishing pier as the wood and pilings are beginning to be in a dilapidated state. A new pier would coincide with other capital improvement projects from both the Waterways Department and the Parks Department including ADA access roadway to the boat ramp and the new ramp facility.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111906 - Linda Pedersen Tower Replacement
 Project Detail

Project ID:	111906	Total FY 2023-2027 Projected:	\$ 540,000
Project Name:	Linda Pedersen Tower Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Linda Pedersen Park	Total Cost of CIP Project:	\$ 540,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Construction	-	-	-	-	500,000	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 40,000	\$ 500,000	\$ 540,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -			\$ -
Undesignated	-	-	-	40,000	500,000	540,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 40,000	\$ 500,000	\$ 540,000

Project Description (including Justification):

This project is to have the Linda Pedersen Tower inspected and reviewed for replacement options and begin repairs.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111908 - Hill N Dale Park - Playground Replacement
Project Detail

Project ID:	111908	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	Hill N Dale Park - Playground Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Hill N Dale Park	Total Cost of CIP Project:	\$ 250,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	250,000	-	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	-	\$ -	\$ -
Undesignated	-	-	-	250,000	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111909 - Hernando Park/Kennedy Park-Playground Repl
 Project Detail

Project ID:	111909	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	Hernando Park/Kennedy Park-Playground Repl	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Hernando County Parks	Total Cost of CIP Project:	\$ 250,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	250,000	-	-	-	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Source of Funding:

0011 General Fund	\$ -		\$ -	\$ -	\$ -	\$ -
Undesignated	-	250,000	-	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111910 - Ernie Wever - Playground Replacement
 Project Detail

Project ID:	111910	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	Ernie Wever - Playground Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Ernie Wever Park	Total Cost of CIP Project:	\$ 250,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	250,000	-	-	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Source of Funding:

0011 General Fund	\$ -	\$ -		\$ -	\$ -	\$ -
Undesignated	-	-	250,000	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111911 - Delta Woods - Playground Replacement
Project Detail

Project ID:	111911	Total FY 2023-2027 Projected:	\$ 230,000
Project Name:	Delta Woods - Playground Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Delta Woods Park	Total Cost of CIP Project:	\$ 230,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	230,000	-	-	-	-	230,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

Source of Funding:

0011 General Fund	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111914 - Ernie Wever Shop Replacement
Project Detail

Project ID:	111914	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	Ernie Wever Shop Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Ernie Wever Park	Total Cost of CIP Project:	\$ 250,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	-	200,000	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ 250,000

Source of Funding:

0011 General Fund	\$ -			\$ -	\$ -	\$ -
Undesignated	-	50,000	200,000	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

The Ernie Wever workshop and storage buildings need to be replaced and consolidated to one (1) warehouse structure that will help clean up the maintenance areas of Ernie Wever Park as well as contain necessary storage areas for park operations.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111915 - Anderson Snow Recreation Center
 Project Detail

Project ID:	111915	Total FY 2023-2027 Projected:	\$ 2,100,000
Project Name:	Anderson Snow Recreation Center	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	3341-04541/3342-04542/3343-04543/3344-04544-5606301	Projected Spend beyond FY2027:	-
General Location:	Anderson Snow Park	Total Cost of CIP Project:	\$ 2,100,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	2,000,000	-	-	-	2,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,100,000

Source of Funding:

3341 Impact Fees - Parks #1	\$ 25,000		\$ -	\$ -	\$ -	\$ 25,000
3342 Impact Fees - Parks #2	25,000		-	-	-	25,000
3343 Impact Fees - Parks #3	25,000		-	-	-	25,000
3344 Impact Fees - Parks #4	25,000		-	-	-	25,000
Undesignated	-	2,000,000	-	-	-	2,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,100,000

Project Description (including Justification):

This project is the second phase for the Anderson Snow Master Plan and incorporates a new Recreation Center. Amenities within the recreation center include: Gymnasium, Basketball Court, Volleyball, Offices, and Meeting Rooms.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111916 - Lake House Stage
Project Detail

Project ID:	111916	Total FY 2023-2027 Projected:	\$ 110,000
Project Name:	Lake House Stage	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Lake House - Spring Hill	Total Cost of CIP Project:	\$ 110,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Construction	-	100,000	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Source of Funding:

3342 Impact Fees - Parks #2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	110,000	-	-	-	110,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Project Description (including Justification):

This project is for the addition of a new outdoor stage at the Lake House.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111924 - Veteran's Park Fitness Court
Project Detail

Project ID:	111924	Total FY 2023-2027 Projected:	\$ 100,000
Project Name:	Veteran's Park Fitness Court	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Veteran's Park	Total Cost of CIP Project:	\$ 100,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

0011 General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Description (including Justification):

This project is to develop a 38 x 38 foot fitness court to tie into the athletic amenities at Veteran's Park.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111927 - Hernando Beach Parking Expansion
 Project Detail

Project ID:	111927	Total FY 2023-2027 Projected:	\$ 300,000
Project Name:	Hernando Beach Parking Expansion	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	3343-04543-5303101	Projected Spend beyond FY2027:	-
General Location:	Hernando Beach Boat Ramp	Total Cost of CIP Project:	\$ 300,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction		250,000	-	-	-	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000

Source of Funding:

0011 General Fund			\$ -	\$ -	\$ -	\$ -
3343 Impact Fees - Parks #3	50,000	-	-	-	-	50,000
Undesignated	-	250,000	-	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000

Project Description (including Justification):

This project is for the design and construction of the Hernando Beach Parking Lot Expansion.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111962 - Veteran's Memorial Monument
 Project Detail

Project ID:	111962	Total FY 2023-2027 Projected:	\$ 500,000
Project Name:	Veteran's Memorial Monument	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Veteran's Park	Total Cost of CIP Project:	\$ 500,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	450,000	-	-	-	-	450,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Source of Funding:

0011 General Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Description (including Justification):

This project is the design and construction costs for the new Veteran's Park monument. This project received \$40,000 in donations to go towards completion of project.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111963 - Hernando Park Tennis Conversion
 Project Detail

Project ID:	111963	Total FY 2023-2027 Projected:	\$ 90,000
Project Name:	Hernando Park Tennis Conversion	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-0441-5606301	Projected Spend beyond FY2027:	-
General Location:	Hernando Park	Total Cost of CIP Project:	\$ 90,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	90,000	-	-	-	-	90,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Source of Funding:

0011 General Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Project Description (including Justification):

This project is to resurface the tennis courts at Hernando Park and create multiple pickleball courts by converting two existing tennis courts.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 108540 - Peck Sink Trail and Overlook
 Project Detail

Project ID:	108540	Total FY 2023-2027 Projected:	\$ 206,200
Project Name:	Peck Sink Trail and Overlook	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-37101-5606388	Projected Spend beyond FY2027:	-
General Location:	18279 Wiscon Rd, Brooksville, Fl	Total Cost of CIP Project:	\$ 206,200
Department Name:	Sensitive Lands		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	206,200	-	-	-	-	206,200
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 206,200	\$ -	\$ -	\$ -	\$ -	\$ 206,200

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3342 Impact Fees - Parks #2	41,240	-	-	-	-	41,240
State/Federal Grant	164,960	-	-	-	-	164,960
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 206,200	\$ -	\$ -	\$ -	\$ -	\$ 206,200

Project Description (including Justification):

The Sensitive Lands Department intends to construct the Peck Sink Trail and Overlook project consisting of 1,600 linear feet of pedestrian trail, a 320 sq ft overlook platform, refurbishing an existing well for maintenance of the new structure, and creating an ADA parking space in the existing parking lot. The design for this project has been previously completed and will provide safe and improved public access for education and passive recreation.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111848 - Cypress Lakes Observation Boardwalk
 Project Detail

Project ID:	111848	Total FY 2023-2027 Projected:	\$ 175,000
Project Name:	Cypress Lakes Observation Boardwalk	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	33241 Ridge Manor Blvd, Ridge Manor	Total Cost of CIP Project:	\$ 175,000
Department Name:	Sensitive Lands		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Construction	-	-	100,000	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ 100,000	\$ -	\$ -	\$ 175,000

Source of Funding:

0011 General Fund	\$ -			\$ -	\$ -	\$ -
Undesignated	-	75,000	100,000	-	-	175,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ 100,000	\$ -	\$ -	\$ 175,000

Project Description (including Justification):

The Sensitive Lands Department intends to implement design and engineering services of an observation boardwalk at Cypress Lakes Preserve. This project is part of special management grant conditions related to the purchase of the property and will provide safe and improved public access for education and passive recreation. The Sensitive Lands Department intends to implement construction of an observation boardwalk at Cypress Lakes Preserve.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111849 - Cypress Lakes Kayak Launch
 Project Detail

Project ID:	111849	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Cypress Lakes Kayak Launch	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	32375 Cortez Blvd, Ridge Manor	Total Cost of CIP Project:	\$ 75,000
Department Name:	Sensitive Lands		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	75,000	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	-	75,000	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Project Description (including Justification):

The Sensitive Lands Department intends to implement design and construction of a kayak launching point along the Withlacoochee River Frontage at Cypress Lakes Preserve. The proposed project will include creating access to the river, an access gangway/platform, and launching surface. This project will provide safe and improved public access for education and passive recreation.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111850 - Fickett Hammock Pavilion
 Project Detail

Project ID:	111850	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Fickett Hammock Pavilion	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	15482 Centralia Rd	Total Cost of CIP Project:	\$ 75,000
Department Name:	Sensitive Lands		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	75,000	-	-	-	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	75,000	-	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

The Sensitive Lands Department intends to implement procurement and construction of a pavilion with picnic tables for public use at the Fickett Hammock Preserve Trailhead Parking area. The pavilion will be approximately 400 sq ft and will be engineered to meet county standards. This project will provide safe and improved public access for education and passive recreation.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111920 - Cypress Lakes Preserve Trailhead Restroom
 Project Detail

Project ID:	111920	Total FY 2023-2027 Projected:	\$ 50,000
Project Name:	Cypress Lakes Preserve Trailhead Restroom	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01231-5606383	Projected Spend beyond FY2027:	-
General Location:	33241 Ridge Manor Blvd, Ridge Manor	Total Cost of CIP Project:	\$ 50,000
Department Name:	Sensitive Lands		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	50,000	-	-	-	-	50,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Source of Funding:

0011 General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Description (including Justification):

The Sensitive Lands Department intends to implement design and construction of a Trailhead Restroom at Cypress Lakes Preserve. This project is part of special management grant conditions related to the purchase of the property and will provide safe and improved public access for education and passive recreation.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111921 - Peck Sink Pavilion
 Project Detail

Project ID:	111921	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Peck Sink Pavilion	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	18279 Wiscon Rd	Total Cost of CIP Project:	\$ 75,000
Department Name:	Sensitive Lands		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	75,000	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	-	75,000	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Project Description (including Justification):

The Sensitive Lands Department intends to implement procurement and construction of a pavilion with picnic tables for public use at the Peck Sink Preserve Trailhead Parking area. The pavilion will be approximately 400 sq ft and will be engineered to meet county standards. This project will provide safe and improved public access for education and passive recreation.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111964 - Peck Sink Improvements
 Project Detail

Project ID:	111964	Total FY 2023-2027 Projected:	\$ 275,000
Project Name:	Peck Sink Improvements	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	18279 Wiscon Rd, Brooksville, FL	Total Cost of CIP Project:	\$ 275,000
Department Name:	Sensitive Lands		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Construction	-	-	-	200,000	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ 200,000	\$ -	\$ 275,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	75,000	200,000	-	275,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ 200,000	\$ -	\$ 275,000

Project Description (including Justification):

The Sensitive Lands Department intends to implement design , engineering services, and construction of improvements at Peck Sink Preserve. Planned development will include an expanded parking area facilitating ADA, bus, and general parking. In addition, restrooms, septic, pavilions, walking paths, and educational displays are also planned. This project meets the public access and environmental education component of the Sensitive Lands program.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111997 - HCAS Building Expansion & Renovation
 Project Detail

Project ID:	111997	Total FY 2023-2027 Projected:	\$ 1,110,000
Project Name:	HCAS Building Expansion & Renovation	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01421-5304601	Projected Spend beyond FY2027:	-
General Location:	19450 Oliver St. Brooksville	Total Cost of CIP Project:	\$ 1,110,000
Department Name:	Animal Services		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	60,000	750,000	250,000	-	1,060,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 60,000	\$ 750,000	\$ 250,000	\$ -	\$ 1,110,000

Source of Funding:

0011 General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Undesignated	-	60,000	750,000	250,000	-	1,060,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 60,000	\$ 750,000	\$ 250,000	\$ -	\$ 1,110,000

Project Description (including Justification):

Project addresses three areas of need.

- (1) Expand kennel building adding a (C) section with 28 additional two sided kennels.
- (2) Convert 1/2 of our garage space into a proper isolation ward for disease management.
- (3) Replace the roof on the steel structure buildings including replacing the failing insulation.

FY23: \$50,000.00 for engineering and plans for building expansion and garage conversion.
 FY24: \$60,000.00 garage conversion construction.
 FY25: \$750,000.00 for kennel expansion construction.
 FY26: \$250,000.00 to replace roof and failing insulation.

- (1) HCAS last expanded the facility 20 years ago. Since then, the population has grown by approximately sixty thousand people and twenty two thousand homes which increased the number of dogs and cats by approximately seventy four thousand. More people and more animals increase the need for services.
- (2) A proper isolation area has been a need for many years. Animals carry many diseases that can be spread to the entire herd if the sick animal is not properly isolated. Some diseases are so severe that they can cause the death of an entire shelter population if not managed properly. The need for an isolation area was emphasized in a 2021 professional shelter assessment conducted by University of Florida partners.
- (3) The insulation in the kennels and garage areas is falling down in many places. This type of construction has the insulation sandwiched under the roof of the structure. The only way to properly repair the insulation is to remove the roof. The insulation is not only falling but deteriorating to the point where it falls apart if touched. Based on the age of the roof, it should be replaced at the same time as the insulation.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111998 - HCAS Service Area Asphalt
 Project Detail

Project ID:	111998	Total FY 2023-2027 Projected:	\$ 60,000
Project Name:	HCAS Service Area Asphalt	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	19450 Oliver St. Brooksville	Total Cost of CIP Project:	\$ 60,000
Department Name:	Animal Services		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	60,000	-	-	-	60,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	60,000	-	-	-	60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Project Description (including Justification):

The service area on the side of Animal Services building has an asphalt round about. The entry point and exit point are the same through the gate. This area is behind fencing. The area has heavy traffic daily including: animal officers delivering animals, animal feed deliveries, garbage pick up, euthanasia drop offs, livestock drop off, maintenance entry point, and loading/unloading supplies for emergency support function-17. This drive through area is in disrepair and beyond being able to be patched. In conversation with facilities, it was determined that re-asphalting the area would be the appropriate route based on the heavy use and importance of this area to operations.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111260 - Lake Townsen Park Boat Ramp
Project Detail

Project ID:	111260	Total FY 2023-2027 Projected:	\$ 539,305
Project Name:	Lake Townsen Park Boat Ramp	Estimated Spend Prior to FY 2023:	90,142
FY23 Budget Account #:	1051-37201-5606378	Projected Spend beyond FY2027:	-
General Location:	Lake Townsen Park, Nobelton, FL	Total Cost of CIP Project:	\$ 629,447
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 39,305	\$ -	\$ -	\$ -	\$ -	\$ 39,305
Construction	500,000	-	-	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 539,305	\$ -	\$ -	\$ -	\$ -	\$ 539,305

Source of Funding:

1051 FL Boating Improvement	\$ 39,305	\$ -	\$ -	\$ -	\$ -	\$ 39,305
State/Federal Grant	-	-	-	-	-	-
Undesignated	500,000	-	-	-	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 539,305	\$ -	\$ -	\$ -	\$ -	\$ 539,305

Project Description (including Justification):

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

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111822 - Artificial Reef Program
 Project Detail

Project ID:	111822	Total FY 2023-2027 Projected:	\$ 2,106,815
Project Name:	Artificial Reef Program	Estimated Spend Prior to FY 2023:	273,790
FY23 Budget Account #:	3135-33904-5303101,5303401,5304938	Projected Spend beyond FY2027:	-
General Location:	Gulf of Mexico, Hernando County FL	Total Cost of CIP Project:	\$ 2,380,605
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 106,815	\$ -	\$ -	\$ -	\$ -	\$ 106,815
Construction	-	-	1,000,000	-	-	1,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Monitoring	-	-	-	500,000	500,000	1,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 106,815	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 2,106,815

Source of Funding:

3135 Restore Act Fund	\$ 106,815	\$ -	\$ -	\$ -	\$ -	\$ 106,815
Undesignated	-	-	1,000,000	500,000	500,000	2,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 106,815	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 2,106,815

Project Description (including Justification):

Project consists of design, permitting and collection of baseline data for 10 artificial reefs within the Gulf of Mexico off Hernando County shoreline. Construction of reef to start after selection of final sites. Project to enhance recreational opportunities for a wide-variety of users and enhance nature-based tourism.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111894 - Lake Lindsey Tussock Removal
Project Detail

Project ID:	111894	Total FY 2023-2027 Projected:	\$ 165,000
Project Name:	Lake Lindsey Tussock Removal	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01461-5303401	Projected Spend beyond FY2027:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 165,000
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	165,000	-	-	-	-	165,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Source of Funding:

0011 General Fund	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Project Description (including Justification):

This project will restore open water habitat and restore public access to Lake Lindsey through the removal of tussocks. Tussocks have expanded over the past decade covering approximately 40 percent of the open water area of the lake. Tussocks block access at the boat ramp blocking boaters. Water quality in the lake will continue to decline if the tussocks are not managed, decreasing dissolved oxygen and reducing open water needed to maintain fisheries. Arrangements have been made with the Florida A&M University to utilize their adjacent property for a layout site of the tussock material. This will help reduce the cost of the project by reducing hauling costs. The removal of tussocks will take place in 2023. Funds allocated in FY 22, 24, 25, and 26 are for maintaining the lake through treatments of aquatic herbicides.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111895 - Hunters Lake Dredge
Project Detail

Project ID:	111895	Total FY 2023-2027 Projected:	\$ 650,000
Project Name:	Hunters Lake Dredge	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Hunters Lake, Spring Hill, FL	Total Cost of CIP Project:	\$ 650,000
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	650,000	-	-	-	650,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000

Source of Funding:

0011 General Fund	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000

Project Description (including Justification):

Hunters Lake is located in Section 32, Township 23 South, Range 17 East in Hernando County, Florida. Public access is provided by a County boat ramp and channel leading to the lake. The boat channel was created by the Deltona Corporation as a community amenity during construction of its Spring Hill development in 1967. The County has received numerous complaints regarding diminished lake access due to accumulated sediments in the channel. The purpose of this project is to restore the channel to its original depth and configuration and assure safe navigation between the boat ramp and the lake. The project entails removing silt, sand, and muck in a 20 foot wide section along 1,632 LF of the channel to a bottom elevation of 11.5 feet msl. Approximately 3,500 cubic yards of material will be removed. All work will occur within the existing channel footprint and no impacts to previously undisturbed areas are proposed. The project will be accomplished using a small hydraulic dredge capable of pumping the material to an upland dewatering and disposal site. A floating turbidity barrier will be installed around the entire channel to contained sediments laden water onsite and a silt screen will be installed around the dewatering and disposal site to prevent discharges back into the lake. At the completion of the project all disturbed areas will be graded, vegetated, and restored to pristine condition.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
107990 - Bayou Drive Repair & Restoration
Project Detail

Project ID:	107990	Total FY 2023-2027 Projected:	\$ 128,125
Project Name:	Bayou Drive Repair & Restoration	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	3135-33903-5606701	Projected Spend beyond FY2027:	-
General Location:	Bayou Drive, Weeki Wachee FL	Total Cost of CIP Project:	\$ 128,125
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	128,125	-	-	-	-	128,125
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 128,125	\$ -	\$ -	\$ -	\$ -	\$ 128,125

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3135 Restore Act Fund	128,125	-	-	-	-	128,125
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 128,125	\$ -	\$ -	\$ -	\$ -	\$ 128,125

Project Description (including Justification):

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 the other measures to ensure protection of the improvements and reduce future maintenance costs. 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.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 112002 - Pine Island Dredging
 Project Detail

Project ID:	112002	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	Pine Island Dredging	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Pine Island Park	Total Cost of CIP Project:	\$ 250,000
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Source of Funding:

0011 General Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

This project entails the design and permitting of the Pine Island Waterway Channel for a future dredging project.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 100380 - Barclay Avenue Multilaning
 Project Detail

Project ID:	100380	Total FY 2023-2027 Projected:	\$ 14,400,000
Project Name:	Barclay Avenue Multilaning	Estimated Spend Prior to FY 2023:	4,434,082
FY23 Budget Account #:	3334-03241-5616360	Projected Spend beyond FY2027:	-
General Location:	Barclay Avenue, Brooksville FL	Total Cost of CIP Project:	\$ 18,834,082
Department Name:	Department of Public Works - Capacity		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 100,000	\$ 520,000	\$ -	\$ -	\$ -	\$ 620,000
Construction	-	8,080,000	-	-	-	8,080,000
Equipment	-	-	-	-	-	-
Land Acquisition	1,950,000	-	1,250,000	1,250,000	1,250,000	5,700,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,050,000	\$ 8,600,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 14,400,000

Source of Funding:

3334 Impact Fee-Road-Distr 4	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000
Undesignated	-	8,600,000	1,250,000	1,250,000	1,250,000	12,350,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,050,000	\$ 8,600,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 14,400,000

Project Description (including Justification):

Project consists of design, land acquisition and construction of Barclay Road, from Powell Road north to Lucky Lane, to improve from a two-lane to four-lane roadway. Project to provide capacity improvements to help accommodate level of service demands.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
105840 - SR50 Frontage Road West of Mariner
Project Detail

Project ID:	105840	Total FY 2023-2027 Projected:	\$ 953,500
Project Name:	SR50 Frontage Road West of Mariner	Estimated Spend Prior to FY 2023:	144,346
FY23 Budget Account #:	3334-03241-5616340	Projected Spend beyond FY2027:	-
General Location:	Frontage Road, Spring Hill FL	Total Cost of CIP Project:	\$ 1,097,846
Department Name:	Department of Public Works - Capacity		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	423,500	-	-	-	423,500
Equipment	-	-	-	-	-	-
Land Acquisition	530,000	-	-	-	-	530,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 530,000	\$ 423,500	\$ -	\$ -	\$ -	\$ 953,500

Source of Funding:

3334 Impact Fee-Road-Distr 4	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
Undesignated	-	423,500	-	-	-	423,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 530,000	\$ 423,500	\$ -	\$ -	\$ -	\$ 953,500

Project Description (including Justification):

Project consists of design, land acquisition and construction to extend existing frontage road west of Mariner Boulevard, between Kadri and Evergreen Woods. Project to provide capacity improvements to help accommodate level of service demands.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
105860 - SR50 Frontage Road East of I-75
Project Detail

Project ID:	105860	Total FY 2023-2027 Projected:	\$ 352,000
Project Name:	SR50 Frontage Road East of I-75	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	3333-03323-5616306	Projected Spend beyond FY2027:	-
General Location:	SR50 Frontage Road East of I-75	Total Cost of CIP Project:	\$ 352,000
Department Name:	Department of Public Works - Capacity		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	352,000	-	-	-	-	352,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 352,000	\$ -	\$ -	\$ -	\$ -	\$ 352,000

Source of Funding:

3333 Impact Fee-Road-Distr 3	\$ 352,000	\$ -	\$ -	\$ -	\$ -	\$ 352,000
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 352,000	\$ -	\$ -	\$ -	\$ -	\$ 352,000

Project Description (including Justification):

Project consists of construction to build a two lane frontage road with sidewalks east of I-75 and north & south of SR50. Project to provide capacity improvements to help accommodate level of service demands.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 105900 - Coastal Way Intersection Improvements
 Project Detail

Project ID:	105900	Total FY 2023-2027 Projected:	\$ 650,000
Project Name:	Coastal Way Intersection Improvements	Estimated Spend Prior to FY 2023:	4,053
FY23 Budget Account #:	3331-03321-5616330	Projected Spend beyond FY2027:	-
General Location:	Coastal Boulevard, Brooksville FL	Total Cost of CIP Project:	\$ 654,053
Department Name:	Department of Public Works - Capacity		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	650,000	-	-	-	-	650,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Source of Funding:

3331 Impact Fee-Road-Distr 1	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Project Description (including Justification):

Project consists of design, land acquisition and construction of Coastal Boulevard, between SR50/Cortez Boulevard and Frontage Road, to construct additional turn lanes. Project to provide capacity improvements to help accommodate level of service demands.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 105930 - Star Road Improvements
 Project Detail

Project ID:	105930	Total FY 2023-2027 Projected:	\$ 750,000
Project Name:	Star Road Improvements	Estimated Spend Prior to FY 2023:	391,446
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Star Road, Brooksville FL	Total Cost of CIP Project:	\$ 1,141,446
Department Name:	Department of Public Works - Capacity		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	250,000	250,000	250,000	750,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000

Source of Funding:

3331 Impact Fee-Road-Distr 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	250,000	250,000	250,000	750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000

Project Description (including Justification):

Project limits include Star Road, from Sunshine Grove Road to Weeping Willow Road, and consists of design, land acquisition and construction to upgrade roadway from local limerock status to collector paved roadway. Project to provide capacity improvements to help accommodate level of service demands.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 105940 - Weeping Willow Road Improvements
 Project Detail

Project ID:	105940	Total FY 2023-2027 Projected:	\$ 750,000
Project Name:	Weeping Willow Road Improvements	Estimated Spend Prior to FY 2023:	248,930
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Weeping Willow Road, Brooksville FL	Total Cost of CIP Project:	\$ 998,930
Department Name:	Department of Public Works - Capacity		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	250,000	250,000	250,000	750,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000

Source of Funding:

3331 Impact Fee-Road-Distr 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	250,000	250,000	250,000	750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000

Project Description (including Justification):

Project limits include Weeping Willow Road, from SR50/Cortez Boulevard to Star Road, and consists of design, land acquisition and construction to upgrade roadway from local limerock status to collector paved roadway. Project to provide capacity improvements to help accommodate level of service demands.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109900 - Mariner West Frontage Road
Project Detail

Project ID:	109900	Total FY 2023-2027 Projected:	\$ 1,051,500
Project Name:	Mariner West Frontage Road	Estimated Spend Prior to FY 2023:	3,210
FY23 Budget Account #:	3334-03241-5616306	Projected Spend beyond FY2027:	-
General Location:	Frontage Road, Spring Hill FL	Total Cost of CIP Project:	\$ 1,054,710
Department Name:	Department of Public Works - Capacity		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ 129,000
Construction	-	577,500	-	-	-	577,500
Equipment	-	-	-	-	-	-
Land Acquisition	345,000	-	-	-	-	345,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 474,000	\$ 577,500	\$ -	\$ -	\$ -	\$ 1,051,500

Source of Funding:

3334 Impact Fee-Road-Distr 4	\$ 474,000	\$ -	\$ -	\$ -	\$ -	\$ 474,000
Undesignated	-	577,500	-	-	-	577,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 474,000	\$ 577,500	\$ -	\$ -	\$ -	\$ 1,051,500

Project Description (including Justification):

Project consists of design, land acquisition and construction to extend existing frontage road from Mariner Boulevard, west to Evergreen Woods. Project to provide capacity improvements to help accommodate level of service demands.

CAPITAL IMPROVEMENT PLAN

FY 2023-2027

HERNANDO COUNTY

111817 - Anderson Snow & Corporate Blvd Improvements

Project Detail

Project ID:	111817	Total FY 2023-2027 Projected:	\$ 7,170,900
Project Name:	Anderson Snow & Corporate Blvd Improvements	Estimated Spend Prior to FY 2023:	650,000
FY23 Budget Account #:	3334-03241-5616306	Projected Spend beyond FY2027:	-
General Location:	Anderson Snow Road, Spring Hill FL	Total Cost of CIP Project:	\$ 7,820,900
Department Name:	Department of Public Works - Capacity		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	7,170,900	-	-	-	-	7,170,900
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 7,170,900	\$ -	\$ -	\$ -	\$ -	\$ 7,170,900

Source of Funding:

3334 Impact Fee-Road-Distr 4	\$ 1,923,975	\$ -	\$ -	\$ -	\$ -	\$ 1,923,975
State/Federal Grant	-	-	-	-	-	-
Undesignated	5,246,925	-	-	-	-	5,246,925
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 7,170,900	\$ -	\$ -	\$ -	\$ -	\$ 7,170,900

Project Description (including Justification):

Project consists of widening Anderson Snow from two lanes to four lanes from the existing four lane section to approximately 1/4 mile south of the intersection with Corporate Boulevard and adding signalization at the intersection. Project to provide increase vehicular safety improvements.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111956 - Westside Elementary Turn Lane
 Project Detail

Project ID:	111956	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	Westside Elementary Turn Lane	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	3334-03241-5616306	Projected Spend beyond FY2027:	-
General Location:	Applegate Drive, Spring Hill	Total Cost of CIP Project:	\$ 250,000
Department Name:	Department of Public Works - Capacity		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction	220,000	-	-	-	-	220,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Source of Funding:

3334 Impact Fee-Road-Distr 4	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

Extension of right turn lane on Applegate Drive at the request of the Hernando County School District. This will require the School District to provide additional property to provide for the turn lane construction.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
112004 - Ayers/Culbreath/Hayman Intersection Improv
Project Detail

Project ID:	112004	Total FY 2023-2027 Projected:	\$ 1,900,000
Project Name:	Ayers/Culbreath/Hayman Intersection Improv	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	3333-03323-5616306	Projected Spend beyond FY2027:	-
General Location:	Brooksville FL	Total Cost of CIP Project:	\$ 1,900,000
Department Name:	Department of Public Works - Capacity		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	-	-	1,500,000	-	-	1,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	200,000	-	-	-	200,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ 1,900,000

Source of Funding:

3331 Impact Fee-Road-Distr 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3332 Impact Fee-Road-Distr 2	-	-	-	-	-	-
3333 Impact Fee-Road-Distr 3	200,000	-	-	-	-	200,000
3334 Impact Fee-Road-Distr 4	-	-	-	-	-	-
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	200,000	1,500,000	-	-	1,700,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ 1,900,000

Project Description (including Justification):

Analysis to determine the appropriate improvement at the intersection of Ayers/Culbreath/Hayman Intersection. Designing to determine whether a Roundabout or signalization should be installed and right of way needs prior to project proceeding. The Board supported a roundabout as an appropriate solution for the intersection improvement at Ayers/Culbreath/Hayman. This Project will provide for continued analysis of intersection improvements, including property acquisition and Row needs prior to start of project.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
108240 - Dr Martin Luther King Blvd Resurfacing
Project Detail

Project ID:	108240	Total FY 2023-2027 Projected:	\$ 475,000
Project Name:	Dr Martin Luther King Blvd Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Dr Martin Luther King Blvd, Brooksville FL	Total Cost of CIP Project:	\$ 475,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Construction	-	-	470,000	-	-	470,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	475,000	-	-	475,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000

Project Description (including Justification):

Project limits include Dr Martin Luther King Boulevard, from US 41/Broad Street to Main Street, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 108290 - Culbreath Road Resurfacing
 Project Detail

Project ID:	108290	Total FY 2023-2027 Projected:	\$ 2,700,000
Project Name:	Culbreath Road Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2027:	-
General Location:	Culbreath Road, Brooksville FL	Total Cost of CIP Project:	\$ 2,700,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Construction	2,200,000	-	-	-	-	2,200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 1,369,540	\$ -	\$ -	\$ -	\$ -	\$ 1,369,540
State/Federal Grant	-	-	-	-	-	-
Undesignated	1,330,460	-	-	-	-	1,330,460
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000

Project Description (including Justification):

Project limits are Culbreath Road, from Powell Road to Pasco County Line, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 108380 - Endsley Road Resurfacing
 Project Detail

Project ID:	108380	Total FY 2023-2027 Projected:	\$ 577,500
Project Name:	Endsley Road Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2027:	-
General Location:	Endsley Road, Brooksville FL	Total Cost of CIP Project:	\$ 577,500
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	577,500	-	-	-	-	577,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 577,500	\$ -	\$ -	\$ -	\$ -	\$ 577,500

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 577,500	\$ -	\$ -	\$ -	\$ -	\$ 577,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 577,500	\$ -	\$ -	\$ -	\$ -	\$ 577,500

Project Description (including Justification):

Project limits include Endsley Road, from Culbreath Road to Powell Road, and consists of design and construction to provide pavement improvements of residential road by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 108410 - Redfox Lane Resurfacing
 Project Detail

Project ID:	108410	Total FY 2023-2027 Projected:	\$ 135,000
Project Name:	Redfox Lane Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Redfox Lane, Brooksville FL	Total Cost of CIP Project:	\$ 135,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Construction	-	-	130,000	-	-	130,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	135,000	-	-	135,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000

Project Description (including Justification):

Project limits include Redfox Lane, from dead-end west of Wildflower Drive to dead-end east of Wildflower Drive, and consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 108420 - Lambeth Road Resurfacing
 Project Detail

Project ID:	108420	Total FY 2023-2027 Projected:	\$ 145,000
Project Name:	Lambeth Road Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2027:	-
General Location:	Lambeth Road, Brooksville FL	Total Cost of CIP Project:	\$ 145,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	145,000	-	-	-	-	145,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000

Project Description (including Justification):

Project limits include Lambeth Road, from Mondon Hill Road to Sunnyside Ranch Road, and consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 108440 - Hope Hill Road Resurfacing
 Project Detail

Project ID:	108440	Total FY 2023-2027 Projected:	\$ 320,000
Project Name:	Hope Hill Road Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2027:	-
General Location:	Hope Hill Road, Brooksville FL	Total Cost of CIP Project:	\$ 320,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	320,000	-	-	-	-	320,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Project Description (including Justification):

Project limits include Hope Hill Road, from SR50/Cortez Boulevard to end of roadway, and consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109710 - Ranchette Road Resurfacing
 Project Detail

Project ID:	109710	Total FY 2023-2027 Projected:	\$ 196,000
Project Name:	Ranchette Road Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2027:	-
General Location:	Ranchette Road, Ridge Manor FL	Total Cost of CIP Project:	\$ 196,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	196,000	-	-	-	-	196,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ 196,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ 196,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ 196,000

Project Description (including Justification):

Project limits include Ranchete Road, from US 301/Treiman Boulevard to NE dead end, and consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109720 - Cassandra Way Resurfacing
 Project Detail

Project ID:	109720	Total FY 2023-2027 Projected:	\$ 185,810
Project Name:	Cassandra Way Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2027:	-
General Location:	Cassandra Way, Ridge Manor FL	Total Cost of CIP Project:	\$ 185,810
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	185,810	-	-	-	-	185,810
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 185,810	\$ -	\$ -	\$ -	\$ -	\$ 185,810

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 185,810	\$ -	\$ -	\$ -	\$ -	\$ 185,810
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 185,810	\$ -	\$ -	\$ -	\$ -	\$ 185,810

Project Description (including Justification):

Project limits include Cassandra Way, from Pocahontas Drive to US 98/McKethan Road, and consists of design and construction to provide pavement improvements of residential road by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109730 - Pocahontas Drive Resurfacing
 Project Detail

Project ID:	109730	Total FY 2023-2027 Projected:	\$ 93,250
Project Name:	Pocahontas Drive Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2027:	-
General Location:	Pocahontas Drive, Ridge Manor FL	Total Cost of CIP Project:	\$ 93,250
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	93,250	-	-	-	-	93,250
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 93,250	\$ -	\$ -	\$ -	\$ -	\$ 93,250

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 93,250	\$ -	\$ -	\$ -	\$ -	\$ 93,250
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 93,250	\$ -	\$ -	\$ -	\$ -	\$ 93,250

Project Description (including Justification):

Project limits include Pocahontas Drive, from Cassandra Way to Cimarron Way, and consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109740 - Cimarron Way Resurfacing
 Project Detail

Project ID:	109740	Total FY 2023-2027 Projected:	\$ 81,800
Project Name:	Cimarron Way Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2027:	-
General Location:	Cimarron Way, Ridge Manor	Total Cost of CIP Project:	\$ 81,800
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 81,800	\$ -	\$ -	\$ -	\$ -	\$ 81,800
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 81,800	\$ -	\$ -	\$ -	\$ -	\$ 81,800

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 81,800	\$ -	\$ -	\$ -	\$ -	\$ 81,800
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 81,800	\$ -	\$ -	\$ -	\$ -	\$ 81,800

Project Description (including Justification):

Project limits consist of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109750 - Cobb Road Resurfacing
 Project Detail

Project ID:	109750	Total FY 2023-2027 Projected:	\$ 3,184,750
Project Name:	Cobb Road Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2027:	-
General Location:	Cobb Road, Brooksville FL	Total Cost of CIP Project:	\$ 3,184,750
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 384,750	\$ -	\$ -	\$ -	\$ -	\$ 384,750
Construction	2,800,000	-	-	-	-	2,800,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,184,750	\$ -	\$ -	\$ -	\$ -	\$ 3,184,750

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 3,184,750	\$ -	\$ -	\$ -	\$ -	\$ 3,184,750
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,184,750	\$ -	\$ -	\$ -	\$ -	\$ 3,184,750

Project Description (including Justification):

Project limits include Cobb Road, from SR50/Cortez Boulevard to US98/Ponce DeLeon Boulevard, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109760 - Garden Grove Resurfacing
Project Detail

Project ID:	109760	Total FY 2023-2027 Projected:	\$ 630,000
Project Name:	Garden Grove Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2027:	-
General Location:	Garden Grove Subdivision, Brooksville FL	Total Cost of CIP Project:	\$ 630,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	620,000	-	-	-	-	620,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000

Project Description (including Justification):

Project limits include roads listed below and consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. (Adler St, Celia Av, Converse Av, Deepwood St, Evening Star Av, Highbury Bl, Nicholas Av, Spangler Av, Stromberg Av, Tavern Rd and Windbrook Av). Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109770 - Spring Hill Area 4B Resurfacing
 Project Detail

Project ID:	109770	Total FY 2023-2027 Projected:	\$ 1,300,000
Project Name:	Spring Hill Area 4B Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2027:	-
General Location:	Spring Hill FL	Total Cost of CIP Project:	\$ 1,300,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	1,250,000	-	-	-	-	1,250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

Project Description (including Justification):

Project limits include roads listed below and consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. Roads included are Alcan Avenue, Chapel Avenue, Dunkirk Road, Elnora Street, Fordham Street, Glenbrook Avenue, Greynolds Avenue, Ireland Street, Lafoy Road, Lansfield Street, Lear Street, Monarch Street, Montague Avenue, Musa Road, Myra Street and Wiltshire Avenue. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109790 - Thrasher Ave (US19 to Mellon) Resurfacing
Project Detail

Project ID:	109790	Total FY 2023-2027 Projected:	\$ 650,000
Project Name:	Thrasher Ave (US19 to Mellon) Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Thrasher Avenue, Weeki Wachee FL	Total Cost of CIP Project:	\$ 650,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Construction	-	-	600,000	-	-	600,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	650,000	-	-	650,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

Project Description (including Justification):

Project limits include Thrasher Avenue, from US 19/Commercial Way to Mellon Road, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109800 - Thrasher Ave (Mellon to Pomp) Resurfacing
Project Detail

Project ID:	109800	Total FY 2023-2027 Projected:	\$ 650,000
Project Name:	Thrasher Ave (Mellon to Pomp) Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Thrasher Avenue, Weeki Wachee FL	Total Cost of CIP Project:	\$ 650,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Construction	-	-	600,000	-	-	600,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	650,000	-	-	650,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

Project Description (including Justification):

Project limits include Thrasher Avenue, from Mellon Road to Pomp Parkway, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109880 - Croom Road Resurfacing
 Project Detail

Project ID:	109880	Total FY 2023-2027 Projected:	\$ 1,200,000
Project Name:	Croom Road Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2027:	-
General Location:	Croom Road, Brooksville FL	Total Cost of CIP Project:	\$ 1,200,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	1,190,000	-	-	-	-	1,190,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Project Description (including Justification):

Project limits are Croom Road, from Jacobson Road to Withrow Road, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109910 - Lake Lindsey Rd (Snow Mem-41) Resurfacing
Project Detail

Project ID:	109910	Total FY 2023-2027 Projected:	\$ 1,540,000
Project Name:	Lake Lindsey Rd (Snow Mem-41) Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2027:	-
General Location:	Lake Lindsey Road, Brooksville FL	Total Cost of CIP Project:	\$ 1,540,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ 154,000
Construction	-	1,386,000	-	-	-	1,386,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 154,000	\$ 1,386,000	\$ -	\$ -	\$ -	\$ 1,540,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ 154,000
Undesignated	-	1,386,000	-	-	-	1,386,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 154,000	\$ 1,386,000	\$ -	\$ -	\$ -	\$ 1,540,000

Project Description (including Justification):

Project limits include Lake Lindsey Road, from Snow Memorial Road to US 41/Broad Street, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt, adding paved shoulders and upgrade of drainage and signage. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111650 - Fort Dade Resurfacing (Citrus Way to Cobb)
 Project Detail

Project ID:	111650	Total FY 2023-2027 Projected:	\$ 1,250,000
Project Name:	Fort Dade Resurfacing (Citrus Way to Cobb)	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2027:	-
General Location:	Fort Dade Avenue, Brooksville FL	Total Cost of CIP Project:	\$ 1,250,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	1,200,000	-	-	-	1,200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,250,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Undesignated	-	1,200,000	-	-	-	1,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,250,000

Project Description (including Justification):

Project limits include Fort Dade Avenue, from Citrus Way to Cobb Road, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111670 - Fort Dade Resurfacing (Cobb-Ponce DeLeon)
 Project Detail

Project ID:	111670	Total FY 2023-2027 Projected:	\$ 830,036
Project Name:	Fort Dade Resurfacing (Cobb-Ponce DeLeon)	Estimated Spend Prior to FY 2023:	18,000
FY23 Budget Account #:	1022-34601-5616306, 1022-03241-5616305	Projected Spend beyond FY2027:	-
General Location:	Fort Dade Avenue, Brooksville FL	Total Cost of CIP Project:	\$ 848,036
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	830,036	-	-	-	-	830,036
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 830,036	\$ -	\$ -	\$ -	\$ -	\$ 830,036

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 199,320	\$ -	\$ -	\$ -	\$ -	\$ 199,320
State/Federal Grant	-	-	-	-	-	-
Undesignated	630,716	-	-	-	-	630,716
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 830,036	\$ -	\$ -	\$ -	\$ -	\$ 830,036

Project Description (including Justification):

Project limits include Fort Dade Avenue, from Cobb Road to Ponce DeLeon Boulevard, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111690 - Grove Road Resurfacing
 Project Detail

Project ID:	111690	Total FY 2023-2027 Projected:	\$ 1,500,000
Project Name:	Grove Road Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Grove Road, Brooksville FL	Total Cost of CIP Project:	\$ 1,500,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Construction	-	-	1,250,000	-	-	1,250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 1,250,000	\$ -	\$ -	\$ 1,500,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	250,000	1,250,000	-	-	1,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 1,250,000	\$ -	\$ -	\$ 1,500,000

Project Description (including Justification):

Project limits include Grove Road, from SR50/Cortez Boulevard to 4' north of Ken Austin Parkway, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111700 - Powell Road Resurfacing
 Project Detail

Project ID:	111700	Total FY 2023-2027 Projected:	\$ 1,900,000
Project Name:	Powell Road Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Powell Road, Brooksville FL	Total Cost of CIP Project:	\$ 1,900,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Construction	-	-	1,650,000	-	-	1,650,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 1,650,000	\$ -	\$ -	\$ 1,900,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	250,000	1,650,000	-	-	1,900,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 1,650,000	\$ -	\$ -	\$ 1,900,000

Project Description (including Justification):

Project limits include Powell Road, from US41/Broad Street to Emerson Road, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111710 - Sunshine Grove Road Resurfacing
 Project Detail

Project ID:	111710	Total FY 2023-2027 Projected:	\$ 1,200,000
Project Name:	Sunshine Grove Road Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Sunshine Grove, Brooksville FL	Total Cost of CIP Project:	\$ 1,200,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	1,100,000	-	-	-	1,100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	1,200,000	-	-	-	1,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

Project Description (including Justification):

Project limits include Sunshine Grove Road, from Hexam Road to Centralia Road, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111720 - Lakewood Subdivision Resurfacing
 Project Detail

Project ID:	111720	Total FY 2023-2027 Projected:	\$ 1,800,000
Project Name:	Lakewood Subdivision Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Lakewood Subdivision, Ridge Manor FL	Total Cost of CIP Project:	\$ 1,800,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	1,750,000	-	-	-	1,750,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	1,800,000	-	-	-	1,800,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000

Project Description (including Justification):

Project consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111730 - Spring Hill Area 4C Resurfacing
 Project Detail

Project ID:	111730	Total FY 2023-2027 Projected:	\$ 2,500,000
Project Name:	Spring Hill Area 4C Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Spring Hill, FL	Total Cost of CIP Project:	\$ 2,500,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	2,450,000	-	-	-	2,450,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	2,500,000	-	-	-	2,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000

Project Description (including Justification):

Project consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. Roads included are Austin Avenue, Baffin Circle, Balboa Avenue, Cactus Circle, Caldwell Street, Callaway Avenue, Caribbean Drive, Dan River Drive, Dandelion Court, Darnell Avenue, Dartmouth Avenue, Eastpoint Court, Fountain Court, Galaxy Avenue, Hallow Avenue, Hamlet Circle, Hampshire Avenue, Oberlin Street, Padgett Street, Planter Road, Rusk Circle and Ruskin Avenue. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111890 - Wildflower Drive Resurfacing
Project Detail

Project ID:	111890	Total FY 2023-2027 Projected:	\$ 81,000
Project Name:	Wildflower Drive Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 81,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 4,050	\$ -	\$ -	\$ 4,050
Construction	-	-	76,950	-	-	76,950
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 81,000	\$ -	\$ -	\$ 81,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	81,000	-	-	81,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 81,000	\$ -	\$ -	\$ 81,000

Project Description (including Justification):

Project consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111891 - Country Oak Drive Resurfacing
 Project Detail

Project ID:	111891	Total FY 2023-2027 Projected:	\$ 116,000
Project Name:	Country Oak Drive Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 116,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 5,800	\$ -	\$ -	\$ 5,800
Construction	-	-	110,200	-	-	110,200
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 116,000	\$ -	\$ -	\$ 116,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	116,000	-	-	116,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 116,000	\$ -	\$ -	\$ 116,000

Project Description (including Justification):

Project consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111946 - Powell Road Resurfacing (Calif to Suncoast)
 Project Detail

Project ID:	111946	Total FY 2023-2027 Projected:	\$ 575,000
Project Name:	Powell Road Resurfacing (Calif to Suncoast)	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2027:	-
General Location:	Powell Road (California to Suncoast), Brooksville	Total Cost of CIP Project:	\$ 575,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Construction	500,000	-	-	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000

Project Description (including Justification):

Project limits include Powell Rd from the east of the Suncoast overpass to the eastside of California St. and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111947 - Landover Boulevard Ph 1 Resurfacing
 Project Detail

Project ID:	111947	Total FY 2023-2027 Projected:	\$ 800,000
Project Name:	Landover Boulevard Ph 1 Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2027:	-
General Location:	Landover Boulevard, Spring Hill	Total Cost of CIP Project:	\$ 800,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	700,000	-	-	-	-	700,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Project Description (including Justification):

Project limits include Landover Boulevard from Mariner N. Blvd. to Elgin Blvd. and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111948 - Landover Boulevard Ph 2 Resurfacing
 Project Detail

Project ID:	111948	Total FY 2023-2027 Projected:	\$ 1,200,000
Project Name:	Landover Boulevard Ph 2 Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Landover Boulevard, Spring Hill	Total Cost of CIP Project:	\$ 1,200,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	1,100,000	-	-	-	1,100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	1,200,000	-	-	-	1,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

Project Description (including Justification):

Project limits include Landover Boulevard from Elgin Blvd. to Mariner S. Blvd. and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111949 - Landover Boulevard Ph 3 Resurfacing
Project Detail

Project ID:	111949	Total FY 2023-2027 Projected:	\$ 500,000
Project Name:	Landover Boulevard Ph 3 Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Landover Boulevard, Spring Hill	Total Cost of CIP Project:	\$ 500,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Construction	-	-	450,000	-	-	450,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	500,000	-	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Project Description (including Justification):

Project limits include Landover Boulevard from Mariner S Blvd. to Northcliffe Blvd. and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111951 - Spring Hill Drive Ph 1 Resurfacing
 Project Detail

Project ID:	111951	Total FY 2023-2027 Projected:	\$ 2,300,000
Project Name:	Spring Hill Drive Ph 1 Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Spring Hill Drive, Spring Hill	Total Cost of CIP Project:	\$ 2,300,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000
Construction	-	2,070,000	-	-	-	2,070,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,300,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	2,300,000	-	-	-	2,300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,300,000

Project Description (including Justification):

Project limits include Spring Hill Drive from Commercial Way/US19 to Deltona Blvd (2.58 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111952 - Spring Hill Drive Ph 2 Resurfacing
Project Detail

Project ID:	111952	Total FY 2023-2027 Projected:	\$ 2,300,000
Project Name:	Spring Hill Drive Ph 2 Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Spring Hill Drive, Spring Hill	Total Cost of CIP Project:	\$ 2,300,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
Construction	-	-	2,070,000	-	-	2,070,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	2,300,000	-	-	2,300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000

Project Description (including Justification):

Project limits include Spring Hill Drive from Deltona Blvd to Mariner Blvd (3.03 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111953 - Spring Hill Drive Ph 3 Resurfacing
Project Detail

Project ID:	111953	Total FY 2023-2027 Projected:	\$ 2,300,000
Project Name:	Spring Hill Drive Ph 3 Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Spring Hill Drive, Spring Hill	Total Cost of CIP Project:	\$ 2,300,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000
Construction	-	-	-	2,070,000	-	2,070,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	2,300,000	-	2,300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000

Project Description (including Justification):

Project limits include Spring Hill Drive from Mariner Blvd to East Linden Drive (1.87 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111954 - Spring Hill Drive Ph 4 Resurfacing
 Project Detail

Project ID:	111954	Total FY 2023-2027 Projected:	\$ 2,300,000
Project Name:	Spring Hill Drive Ph 4 Resurfacing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Spring Hill Drive, Spring Hill	Total Cost of CIP Project:	\$ 2,300,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
Construction	-	-	-	-	2,070,000	2,070,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,300,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	-	2,300,000	2,300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,300,000

Project Description (including Justification):

Project limits include Spring Hill Drive from East Linden Drive to Barclay Ave (1.67 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111969 - Croom Road Resurfacing (US41 to Jacobson)
 Project Detail

Project ID:	111969	Total FY 2023-2027 Projected:	\$ 300,000
Project Name:	Croom Road Resurfacing (US41 to Jacobson)	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2027:	-
General Location:	Croom Road, Brooksville, FL	Total Cost of CIP Project:	\$ 300,000
Department Name:	Department of Public Works - Pavement Management		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	300,000	-	-	-	-	300,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Description (including Justification):

Project limits are Croom Road, from US41 to Jacobson Road, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110850 - English Sparrow Road Surface Treatment
 Project Detail

Project ID:	110850	Total FY 2023-2027 Projected:	\$ 382,500
Project Name:	English Sparrow Road Surface Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2027:	-
General Location:	English Sparrow Road, Ridge Manor, FL	Total Cost of CIP Project:	\$ 382,500
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	382,500	-	-	-	-	382,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 382,500	\$ -	\$ -	\$ -	\$ -	\$ 382,500

Source of Funding:

1013 Constitutional Gas Tax	\$ 382,500	\$ -	\$ -	\$ -	\$ -	\$ 382,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 382,500	\$ -	\$ -	\$ -	\$ -	\$ 382,500

Project Description (including Justification):

Project limits include English Sparrow Road, from Barneveld South to end, and consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110930 - Eskimo Curlew Road Surface Treatment
 Project Detail

Project ID:	110930	Total FY 2023-2027 Projected:	\$ 196,860
Project Name:	Eskimo Curlew Road Surface Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2027:	-
General Location:	Eskimo Curlew Road, Brooksville FL	Total Cost of CIP Project:	\$ 196,860
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	196,860	-	-	-	-	196,860
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 196,860	\$ -	\$ -	\$ -	\$ -	\$ 196,860

Source of Funding:

1013 Constitutional Gas Tax	\$ 196,860	\$ -	\$ -	\$ -	\$ -	\$ 196,860
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 196,860	\$ -	\$ -	\$ -	\$ -	\$ 196,860

Project Description (including Justification):

Project limits include Eskimo Curlew Road, from existing paved portion to Papercraft, and consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110950 - Nodoc Road Surface Treatment
 Project Detail

Project ID:	110950	Total FY 2023-2027 Projected:	\$ 340,000
Project Name:	Nodoc Road Surface Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2027:	-
General Location:	Nodoc Road, Brooksville FL	Total Cost of CIP Project:	\$ 340,000
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	335,000	-	-	-	-	335,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

Project Description (including Justification):

Project limits include Nodoc Road, from San Antonio to Switchback, and consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110960 - Glenchester Drive Surface Treatment
 Project Detail

Project ID:	110960	Total FY 2023-2027 Projected:	\$ 629,000
Project Name:	Glenchester Drive Surface Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2027:	-
General Location:	Glenchester Drive, Ridge Manor FL	Total Cost of CIP Project:	\$ 629,000
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	619,000	-	-	-	-	619,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 629,000	\$ -	\$ -	\$ -	\$ -	\$ 629,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 629,000	\$ -	\$ -	\$ -	\$ -	\$ 629,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 629,000	\$ -	\$ -	\$ -	\$ -	\$ 629,000

Project Description (including Justification):

Project limits include Glenchester Drive, from Arbor to Primrose, and consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110970 - Emerald Drive Surface Treatment
Project Detail

Project ID:	110970	Total FY 2023-2027 Projected:	\$ 303,450
Project Name:	Emerald Drive Surface Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2027:	-
General Location:	Emerald Drive, Ridge Manor, FL	Total Cost of CIP Project:	\$ 303,450
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	298,450	-	-	-	-	298,450
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 303,450	\$ -	\$ -	\$ -	\$ -	\$ 303,450

Source of Funding:

1013 Constitutional Gas Tax	\$ 303,450	\$ -	\$ -	\$ -	\$ -	\$ 303,450
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 303,450	\$ -	\$ -	\$ -	\$ -	\$ 303,450

Project Description (including Justification):

Project limits include Emerald Drive, from Ridge Manor Boulevard to Arbor Road, and consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110980 - Chimney Rock Drive Surface Treatment
 Project Detail

Project ID:	110980	Total FY 2023-2027 Projected:	\$ 535,500
Project Name:	Chimney Rock Drive Surface Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2027:	-
General Location:	Chimney Rock Drive, Ridge Manor FL	Total Cost of CIP Project:	\$ 535,500
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	525,500	-	-	-	-	525,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 535,500	\$ -	\$ -	\$ -	\$ -	\$ 535,500

Source of Funding:

1013 Constitutional Gas Tax	\$ 535,500	\$ -	\$ -	\$ -	\$ -	\$ 535,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 535,500	\$ -	\$ -	\$ -	\$ -	\$ 535,500

Project Description (including Justification):

Project limits include Chimney Rock Drive, from Cornerstone to Umbrella Rock, and consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110990 - Benes Roush Road Surface Treatment
 Project Detail

Project ID:	110990	Total FY 2023-2027 Projected:	\$ 330,225
Project Name:	Benes Roush Road Surface Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2027:	-
General Location:	Benes Roush Road, Brooksville FL	Total Cost of CIP Project:	\$ 330,225
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	320,225	-	-	-	-	320,225
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 330,225	\$ -	\$ -	\$ -	\$ -	\$ 330,225

Source of Funding:

1013 Constitutional Gas Tax	\$ 330,225	\$ -	\$ -	\$ -	\$ -	\$ 330,225
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 330,225	\$ -	\$ -	\$ -	\$ -	\$ 330,225

Project Description (including Justification):

Project limits include Benes Roush Road, from Wilson Boulevard to Phillips Road, and consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111000 - Arbor Street Surface Treatment
Project Detail

Project ID:	111000	Total FY 2023-2027 Projected:	\$ 250,750
Project Name:	Arbor Street Surface Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2027:	-
General Location:	Arbor Street, Spring Hill FL	Total Cost of CIP Project:	\$ 250,750
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	240,750	-	-	-	-	240,750
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,750	\$ -	\$ -	\$ -	\$ -	\$ 250,750

Source of Funding:

1013 Constitutional Gas Tax	\$ 250,750	\$ -	\$ -	\$ -	\$ -	\$ 250,750
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,750	\$ -	\$ -	\$ -	\$ -	\$ 250,750

Project Description (including Justification):

Project consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111010 - San Antonio Road Surface Treatment
 Project Detail

Project ID:	111010	Total FY 2023-2027 Projected:	\$ 340,000
Project Name:	San Antonio Road Surface Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2027:	-
General Location:	San Antonio Road, Brooksville FL	Total Cost of CIP Project:	\$ 340,000
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Construction	-	335,000	-	-	-	335,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000

Source of Funding:

1013 Constitutional Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	340,000	-	-	-	340,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000

Project Description (including Justification):

Project limits include San Antonio Road, from Nodoc Road to Nocklyn Road, and consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111816 - Ridge Manor Road Paving
 Project Detail

Project ID:	111816	Total FY 2023-2027 Projected:	\$ 708,758
Project Name:	Ridge Manor Road Paving	Estimated Spend Prior to FY 2023:	18,000
FY23 Budget Account #:	Undesignated	Projected Spend beyond FY2027:	-
General Location:	Ridge Manor Subdivision, Ridge Manor FL	Total Cost of CIP Project:	\$ 726,758
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	708,758	-	-	-	-	708,758
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 708,758	\$ -	\$ -	\$ -	\$ -	\$ 708,758

Source of Funding:

1013 Constitutional Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	708,758	-	-	-	-	708,758
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 708,758	\$ -	\$ -	\$ -	\$ -	\$ 708,758

Project Description (including Justification):

Project consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Includes all or parts of Umbrella Rock, Top Rock, Tombstone, Kedrone and Faculty roadways. Project to provide a long-term and durable riding surface.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111940 - Milgate Court Paving MSBU
 Project Detail

Project ID:	111940	Total FY 2023-2027 Projected:	\$ 210,000
Project Name:	Milgate Court Paving MSBU	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5606308	Projected Spend beyond FY2027:	-
General Location:	Royal Highlands Subdivision	Total Cost of CIP Project:	\$ 210,000
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	210,000	-	-	-	-	210,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Project Description (including Justification):

Improvements consist of the preparation of existing limerock base covered with 1 3/4 inch of asphalt, sodding 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. Requested and majority vote of benefitting property owners and Ordinance 2021-25 creating a special district with approval by BCC on November 16, 2021.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111945 - Warbler Road Paving MSBU
Project Detail

Project ID:	111945	Total FY 2023-2027 Projected:	\$ 220,000
Project Name:	Warbler Road Paving MSBU	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5606308	Projected Spend beyond FY2027:	-
General Location:	Royal Highlands Subdivision, Weeki Wachee	Total Cost of CIP Project:	\$ 220,000
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	220,000	-	-	-	-	220,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Project Description (including Justification):

Improvement limits include Warbler Road from Egret Avenue north to Flatwood Avenue and consists of the preparation of existing limerock base covered with 1 3/4 inch of asphalt, sodding 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. Requested and majority vote of benefitting property owners and Ordinance 2022-8 creating a special district with approval by BCC on March 08, 2022.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 112003 - Blackberry Court Paving MSBU
 Project Detail

Project ID:	112003	Total FY 2023-2027 Projected:	\$ 130,000
Project Name:	Blackberry Court Paving MSBU	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5606308	Projected Spend beyond FY2027:	-
General Location:	Royal Highlands Subdivision	Total Cost of CIP Project:	\$ 130,000
Department Name:	Department of Public Works - Surface Treatment		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	130,000	-	-	-	-	130,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Project Description (including Justification):

Improvements consist of the preparation of existing limerock base covered with 1 3/4 inch of asphalt, sodding 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. Requested and majority vote of benefitting property owners and Ordinance 2022-27 creating a special district with approval by BCC on March 8, 2022.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
106020 - Fiber Optic-SR50 (Wiscon to Cobb)
Project Detail

Project ID:	106020	Total FY 2023-2027 Projected:	\$ 598,380
Project Name:	Fiber Optic-SR50 (Wiscon to Cobb)	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	SR50/Cortez Blvd, Brooksville FL	Total Cost of CIP Project:	\$ 598,380
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 129,980	\$ -	\$ -	\$ -	\$ 129,980
Construction	-	468,400	-	-	-	468,400
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 598,380	\$ -	\$ -	\$ -	\$ 598,380

Source of Funding:

1015 County Fuel Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	598,380	-	-	-	598,380
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 598,380	\$ -	\$ -	\$ -	\$ 598,380

Project Description (including Justification):

Project consists of installation of approximately 19,200 LF of fiber optic cable along SR50/Cortez Boulevard from Wiscon Road to Cobb Road. Improvements to increase network interconnectivity.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
106040 - Fiber Optic-Northcliffe (Deltona-Explorer)
Project Detail

Project ID:	106040	Total FY 2023-2027 Projected:	\$ 975,000
Project Name:	Fiber Optic-Northcliffe (Deltona-Explorer)	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1015-03221-5616307	Projected Spend beyond FY2027:	-
General Location:	Northcliffe Blvd. Spring Hill FL	Total Cost of CIP Project:	\$ 975,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
Construction	-	823,000	-	-	-	823,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 152,000	\$ 823,000	\$ -	\$ -	\$ -	\$ 975,000

Source of Funding:

1015 County Fuel Tax	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
Undesignated	-	823,000	-	-	-	823,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 152,000	\$ 823,000	\$ -	\$ -	\$ -	\$ 975,000

Project Description (including Justification):

Project consists of installation of fiber optic cable. Improvements to increase network interconnectivity.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109840 - Fiber Optic-Spr Hill Dr (Mariner-Coronado)
Project Detail

Project ID:	109840	Total FY 2023-2027 Projected:	\$ 138,000
Project Name:	Fiber Optic-Spr Hill Dr (Mariner-Coronado)	Estimated Spend Prior to FY 2023:	569
FY23 Budget Account #:	1015-03221-5616307	Projected Spend beyond FY2027:	-
General Location:	Spring Hill Drive, Spring Hill FL	Total Cost of CIP Project:	\$ 138,569
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Construction	107,000	-	-	-	-	107,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000

Source of Funding:

1015 County Fuel Tax	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000

Project Description (including Justification):

Project consists of installation of fiber optic cable. Improvements to increase network interconnectivity.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109850 - Cobblestone @ Spring Hill Intersect Imprv
 Project Detail

Project ID:	109850	Total FY 2023-2027 Projected:	\$ 575,000
Project Name:	Cobblestone @ Spring Hill Intersect Imprv	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1015-03221-5616314	Projected Spend beyond FY2027:	-
General Location:	Cobblestone Dr @ Spring Hill Dr, Spring Hill FL	Total Cost of CIP Project:	\$ 575,000
Department Name:	Department of Public Works - Stormwater		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Construction	-	500,000	-	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 575,000

Source of Funding:

1015 County Fuel Tax	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
7552 Stormwater Mgmt MSTU	-	-	-	-	-	-
Undesignated	-	500,000	-	-	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 575,000

Project Description (including Justification):

Project consists of performing traffic study and design for construction of traffic devices to improve vehicular accessibility and safety at intersection. Improvements to provide increased vehicular safety.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109860 - Mariner @ Landover South Intersection Imprv
Project Detail

Project ID:	109860	Total FY 2023-2027 Projected:	\$ 620,000
Project Name:	Mariner @ Landover South Intersection Imprv	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616307	Projected Spend beyond FY2027:	-
General Location:	Mariner Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 620,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Construction	495,000	-	-	-	-	495,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000

Project Description (including Justification):

Project consists of signal upgrade to provide a left turn movement dedication. Improvement to provide increase level of service demands.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109870 - Mariner @ Elgin Signage & Markings Upgrade
Project Detail

Project ID:	109870	Total FY 2023-2027 Projected:	\$ 80,000
Project Name:	Mariner @ Elgin Signage & Markings Upgrade	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616307	Projected Spend beyond FY2027:	-
General Location:	Mariner Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 80,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	80,000	-	-	-	-	80,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Project Description (including Justification):

Project consists of signage and roadway markings. Improvements to increase pedestrian safety.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109890 - School Zone Upgrade - Challenger K-8
Project Detail

Project ID:	109890	Total FY 2023-2027 Projected:	\$ 78,060
Project Name:	School Zone Upgrade - Challenger K-8	Estimated Spend Prior to FY 2023:	14,345
FY23 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2027:	-
General Location:	Elgin Boulevard, Spring Hill FL	Total Cost of CIP Project:	\$ 92,405
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	78,060	-	-	-	-	78,060
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 78,060	\$ -	\$ -	\$ -	\$ -	\$ 78,060

Source of Funding:

1013 Constitutional Gas Tax	\$ 78,060	\$ -	\$ -	\$ -	\$ -	\$ 78,060
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 78,060	\$ -	\$ -	\$ -	\$ -	\$ 78,060

Project Description (including Justification):

Project consists of installation of six roadside solar beacons and pavement markings. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide 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.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110010 - Deltona Blvd Sidewalk (Elgin to SR50) LAP
Project Detail

Project ID:	110010	Total FY 2023-2027 Projected:	\$ 1,500
Project Name:	Deltona Blvd Sidewalk (Elgin to SR50) LAP	Estimated Spend Prior to FY 2023:	268,997
FY23 Budget Account #:	1013-34681-5616371	Projected Spend beyond FY2027:	-
General Location:	Deltona Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 270,497
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,500	-	-	-	-	1,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500

Source of Funding:

1013 Constitutional Gas Tax	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500

Project Description (including Justification):

Construction of a five-foot sidewalk along Deltona Boulevard approximately 1.0 mile from Elgin Boulevard to SR50/Cortez Boulevard. Increase pedestrian safety and expand sidewalk network.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110020 - W Landover (Northcliffe-Elgin) Sidewalk LAP
Project Detail

Project ID:	110020	Total FY 2023-2027 Projected:	\$ 700,218
Project Name:	W Landover (Northcliffe-Elgin) Sidewalk LAP	Estimated Spend Prior to FY 2023:	46,782
FY23 Budget Account #:	1013-34663-5616371	Projected Spend beyond FY2027:	
General Location:	Landover Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 747,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	700,218	-	-	-	-	700,218
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 700,218	\$ -	\$ -	\$ -	\$ -	\$ 700,218

Source of Funding:

1013 Constitutional Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	700,218	-	-	-	-	700,218
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 700,218	\$ -	\$ -	\$ -	\$ -	\$ 700,218

Project Description (including Justification):

Design and construction of a five-foot wide sidewalk along West Landover Boulevard from Northcliffe Boulevard to Elgin Boulevard. Increase pedestrian safety and expand sidewalk network.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110030 - S Linden (Spring Hill-Jessica) Sidewalk LAP
 Project Detail

Project ID:	110030	Total FY 2023-2027 Projected:	\$ 866,440
Project Name:	S Linden (Spring Hill-Jessica) Sidewalk LAP	Estimated Spend Prior to FY 2023:	1,010
FY23 Budget Account #:	1013-34682-5616371	Projected Spend beyond FY2027:	-
General Location:	Linden Drive, Spring Hill FL	Total Cost of CIP Project:	\$ 867,450
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 91,600	\$ -	\$ -	\$ -	\$ -	\$ 91,600
Construction	774,840	-	-	-	-	774,840
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 866,440	\$ -	\$ -	\$ -	\$ -	\$ 866,440

Source of Funding:

1013 Constitutional Gas Tax	\$ 91,600	\$ -	\$ -	\$ -	\$ -	\$ 91,600
State/Federal Grant	774,840	-	-	-	-	774,840
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 866,440	\$ -	\$ -	\$ -	\$ -	\$ 866,440

Project Description (including Justification):

Design and construction of a five-foot wide sidewalk along Linden Drive from Spring Hill Drive South to Jessica Drive. Increase pedestrian safety and expand sidewalk network.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110040 - Elgin Blvd (Deltona-Mariner) Sidewalk LAP
 Project Detail

Project ID:	110040	Total FY 2023-2027 Projected:	\$ 62,000
Project Name:	Elgin Blvd (Deltona-Mariner) Sidewalk LAP	Estimated Spend Prior to FY 2023:	1,162,383
FY23 Budget Account #:	1013-34683-5616371	Projected Spend beyond FY2027:	-
General Location:	Elgin Boulevard, Spring Hill FL	Total Cost of CIP Project:	\$ 1,224,383
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	62,000	-	-	-	-	62,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
State/Federal Grant	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000

Project Description (including Justification):

Construction of a five-foot wide sidewalk approximately 2.5 miles along the south side of Elgin Boulevard from Deltona Boulevard to Mariner Boulevard. Increase pedestrian safety and expand sidewalk network.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110180 - School Zone Upgrade - Spring Hill Elem
 Project Detail

Project ID:	110180	Total FY 2023-2027 Projected:	\$ 152,360
Project Name:	School Zone Upgrade - Spring Hill Elem	Estimated Spend Prior to FY 2023:	24,547
FY23 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2027:	-
General Location:	Mariner Blvd Spring Hill FL	Total Cost of CIP Project:	\$ 176,907
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	152,360	-	-	-	-	152,360
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 152,360	\$ -	\$ -	\$ -	\$ -	\$ 152,360

Source of Funding:

1013 Constitutional Gas Tax	\$ 152,360	\$ -	\$ -	\$ -	\$ -	\$ 152,360
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 152,360	\$ -	\$ -	\$ -	\$ -	\$ 152,360

Project Description (including Justification):

Project consists of installation of two mast arms and solar beacons on Mariner Boulevard. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide 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.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110190 - School Zone Upgrade-Brooksville Elem & HHS
 Project Detail

Project ID:	110190	Total FY 2023-2027 Projected:	\$ 127,630
Project Name:	School Zone Upgrade-Brooksville Elem & HHS	Estimated Spend Prior to FY 2023:	9,087
FY23 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2027:	-
General Location:	Howell Avenue, Brooksville FL	Total Cost of CIP Project:	\$ 136,717
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	127,630	-	-	-	-	127,630
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 127,630	\$ -	\$ -	\$ -	\$ -	\$ 127,630

Source of Funding:

1013 Constitutional Gas Tax	\$ 127,630	\$ -	\$ -	\$ -	\$ -	\$ 127,630
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 127,630	\$ -	\$ -	\$ -	\$ -	\$ 127,630

Project Description (including Justification):

Project consists of installation of four roadside solar beacons (two for each school) and pavement markings. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide 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.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110210 - School Zone Upgrade - Pine Grove/WHMS/CHS
 Project Detail

Project ID:	110210	Total FY 2023-2027 Projected:	\$ 65,310
Project Name:	School Zone Upgrade - Pine Grove/WHMS/CHS	Estimated Spend Prior to FY 2023:	31,027
FY23 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2027:	-
General Location:	Sunshine Grove Rd, Brooksville FL	Total Cost of CIP Project:	\$ 96,337
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	65,310	-	-	-	-	65,310
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 65,310	\$ -	\$ -	\$ -	\$ -	\$ 65,310

Source of Funding:

1013 Constitutional Gas Tax	\$ 65,310	\$ -	\$ -	\$ -	\$ -	\$ 65,310
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 65,310	\$ -	\$ -	\$ -	\$ -	\$ 65,310

Project Description (including Justification):

Project consists of 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 Ken Austin Parkway. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide 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.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110220 - School Zone Upgrade - Explorer K-8
Project Detail

Project ID:	110220	Total FY 2023-2027 Projected:	\$ 209,820
Project Name:	School Zone Upgrade - Explorer K-8	Estimated Spend Prior to FY 2023:	23,912
FY23 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2027:	-
General Location:	Northcliffe Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 233,732
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	209,820	-	-	-	-	209,820
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 209,820	\$ -	\$ -	\$ -	\$ -	\$ 209,820

Source of Funding:

1013 Constitutional Gas Tax	\$ 209,820	\$ -	\$ -	\$ -	\$ -	\$ 209,820
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 209,820	\$ -	\$ -	\$ -	\$ -	\$ 209,820

Project Description (including Justification):

Project consists of installation of two mast arms and solar beacons on Northcliffe Boulevard. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide 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.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110230 - School Zone Upgrade - Fox Chapel Middle
 Project Detail

Project ID:	110230	Total FY 2023-2027 Projected:	\$ 59,300
Project Name:	School Zone Upgrade - Fox Chapel Middle	Estimated Spend Prior to FY 2023:	8,107
FY23 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2027:	-
General Location:	Deltona Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 67,407
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	59,300	-	-	-	-	59,300
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 59,300	\$ -	\$ -	\$ -	\$ -	\$ 59,300

Source of Funding:

1013 Constitutional Gas Tax	\$ 59,300	\$ -	\$ -	\$ -	\$ -	\$ 59,300
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 59,300	\$ -	\$ -	\$ -	\$ -	\$ 59,300

Project Description (including Justification):

Project consists of installation of five solar beacons and pavement markings on Deltona Boulevard. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide 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.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110240 - School Zone Upgrade - Springstead High
 Project Detail

Project ID:	110240	Total FY 2023-2027 Projected:	\$ 99,590
Project Name:	School Zone Upgrade - Springstead High	Estimated Spend Prior to FY 2023:	27,639
FY23 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2027:	-
General Location:	Mariner Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 127,229
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	99,590	-	-	-	-	99,590
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 99,590	\$ -	\$ -	\$ -	\$ -	\$ 99,590

Source of Funding:

1013 Constitutional Gas Tax	\$ 99,590	\$ -	\$ -	\$ -	\$ -	\$ 99,590
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 99,590	\$ -	\$ -	\$ -	\$ -	\$ 99,590

Project Description (including Justification):

Project consists of installation of seven beacon controls, two roadside solar beacons and pavement markings on Mariner and Landover Boulevards. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide 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.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110260 - School Zone Upgrade - JD Floyd Elementary
 Project Detail

Project ID:	110260	Total FY 2023-2027 Projected:	\$ 80,370
Project Name:	School Zone Upgrade - JD Floyd Elementary	Estimated Spend Prior to FY 2023:	13,088
FY23 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2027:	-
General Location:	Dumont Ave & Coronado Dr, Spring Hill FL	Total Cost of CIP Project:	\$ 93,458
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	80,370	-	-	-	-	80,370
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 80,370	\$ -	\$ -	\$ -	\$ -	\$ 80,370

Source of Funding:

1013 Constitutional Gas Tax	\$ 80,370	\$ -	\$ -	\$ -	\$ -	\$ 80,370
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 80,370	\$ -	\$ -	\$ -	\$ -	\$ 80,370

Project Description (including Justification):

Project consists of installation of four solar beacons and pavement markings on Deltona Boulevard. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide 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.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111140 - Calienta Roadway Improvements
 Project Detail

Project ID:	111140	Total FY 2023-2027 Projected:	\$ 2,475,330
Project Name:	Calienta Roadway Improvements	Estimated Spend Prior to FY 2023:	802,548
FY23 Budget Account #:	1022-34701-5616306	Projected Spend beyond FY2027:	-
General Location:	Calienta Road, Hernando Beach FL	Total Cost of CIP Project:	\$ 3,277,878
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 330	\$ -	\$ -	\$ -	\$ -	\$ 330
Construction	2,400,000	-	-	-	-	2,400,000
Equipment	-	-	-	-	-	-
Land Acquisition	75,000	-	-	-	-	75,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,475,330	\$ -	\$ -	\$ -	\$ -	\$ 2,475,330

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 330	\$ -	\$ -	\$ -	\$ -	\$ 330
7552 Stormwater Mgmt MSTU	75,000	-	-	-	-	75,000
State/Federal Grant	-	-	-	-	-	-
Undesignated	2,400,000	-	-	-	-	2,400,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,475,330	\$ -	\$ -	\$ -	\$ -	\$ 2,475,330

Project Description (including Justification):

Project consists of design and construction of roadway and stormwater improvements providing pollution abatement for water draining into the Gulf, neighborhood flood relief and enhanced traffic safety. Project will reduce flooding and improve roadway safety.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111150 - Cyril Drive Bypass Project
 Project Detail

Project ID:	111150	Total FY 2023-2027 Projected:	\$ 1,704,680
Project Name:	Cyril Drive Bypass Project	Estimated Spend Prior to FY 2023:	249,310
FY23 Budget Account #:	1013-34702-5616306	Projected Spend beyond FY2027:	-
General Location:	Cyril Drive, Ridge Manor FL	Total Cost of CIP Project:	\$ 1,953,990
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,704,680	-	-	-	-	1,704,680
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,704,680	\$ -	\$ -	\$ -	\$ -	\$ 1,704,680

Source of Funding:

1013 Constitutional Gas Tax	\$ 1,704,680	\$ -	\$ -	\$ -	\$ -	\$ 1,704,680
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,704,680	\$ -	\$ -	\$ -	\$ -	\$ 1,704,680

Project Description (including Justification):

Project consists of design and construction activities of the Cyril Drive Bypass from Kettering Road to Cyril Drive. New roadway will provide residents with a reliable means of access to and from community during period of flooding. Project plan also includes water and wastewater improvements. These improvements include installation of 1200 LF of 8-inch C900 DR18 PVC water main along the north side of Cyril Drive from Kettering Road down the right-of-way and end of main with a blow-off assembly. Project also consists of a 16x8 wet tap, two 8-inch gate valves, one ARV and one blow-off assembly. Additionally, a sewage pumping station and forcemain will be constructed to serve the area as part of this project.

BOCC has approved the use of ARPA rescue funds for the unfunded portion of this project.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111270 - Eastside Elementary Sidewalk LAP
Project Detail

Project ID:	111270	Total FY 2023-2027 Projected:	\$ 472,550
Project Name:	Eastside Elementary Sidewalk LAP	Estimated Spend Prior to FY 2023:	33,306
FY23 Budget Account #:	1013-34623-5616371	Projected Spend beyond FY2027:	-
General Location:	Hill N Dale Subdivision, Brooksville FL	Total Cost of CIP Project:	\$ 505,856
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 205,690	\$ -	\$ -	\$ -	\$ -	\$ 205,690
Construction	-	266,860	-	-	-	266,860
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 205,690	\$ 266,860	\$ -	\$ -	\$ -	\$ 472,550

Source of Funding:

State/Federal Grant	\$ 205,690	\$ -	\$ -	\$ -	\$ -	\$ 205,690
Undesignated	-	266,860	-	-	-	266,860
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 205,690	\$ 266,860	\$ -	\$ -	\$ -	\$ 472,550

Project Description (including Justification):

Design and construction of a five-foot wide sidewalk approximately 1.5 miles along Raley Road, Dakota Drive and Boxwood Street proximate to Eastside Elementary School. Increase pedestrian safety and expand sidewalk network.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111280 - Fox Chapel Middle School Sidewalk LAP
 Project Detail

Project ID:	111280	Total FY 2023-2027 Projected:	\$ 809,000
Project Name:	Fox Chapel Middle School Sidewalk LAP	Estimated Spend Prior to FY 2023:	15
FY23 Budget Account #:	1013-34622-5616371	Projected Spend beyond FY2027:	-
General Location:	Freeport Drive, Spring Hill FL	Total Cost of CIP Project:	\$ 809,015
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 269,540	\$ -	\$ -	\$ -	\$ -	\$ 269,540
Construction	-	539,460	-	-	-	539,460
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 269,540	\$ 539,460	\$ -	\$ -	\$ -	\$ 809,000

Source of Funding:

1013 Constitutional Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	269,540	-	-	-	-	269,540
Undesignated	-	539,460	-	-	-	539,460
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 269,540	\$ 539,460	\$ -	\$ -	\$ -	\$ 809,000

Project Description (including Justification):

Design and construction of a five-foot wide sidewalk along 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. This will increase pedestrian safety and expand sidewalk network.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111810 - Petit Lane Realignment
 Project Detail

Project ID:	111810	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Petit Lane Realignment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616306	Projected Spend beyond FY2027:	-
General Location:	Petit Lane, Hernando Beach	Total Cost of CIP Project:	\$ 75,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	75,000	-	-	-	-	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

Project consists of design and construction to improve sight distance and geometrics of the Petit Lane at Shoal Line Boulevard intersection. Improvements to provide increased vehicular safety.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111827 - Lark Avenue Culvert Slip Lining
Project Detail

Project ID:	111827	Total FY 2023-2027 Projected:	\$ 80,000
Project Name:	Lark Avenue Culvert Slip Lining	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1017-03231-5616311	Projected Spend beyond FY2027:	-
General Location:	Lark Avenue, Brooksville FL	Total Cost of CIP Project:	\$ 80,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	80,000	-	-	-	-	80,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Source of Funding:

1017 Local Option Gas Tax 1-6	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Project Description (including Justification):

Reinforce existing deteriorated culvert using slip line process to extend life. Improvements to help convey stormwater.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
111828 - Emerson Road Culvert Slip Lining
 Project Detail

Project ID:	111828	Total FY 2023-2027 Projected:	\$ 60,000
Project Name:	Emerson Road Culvert Slip Lining	Estimated Spend Prior to FY 2023:	
FY23 Budget Account #:	1017-03231-5616311	Projected Spend beyond FY2027:	-
General Location:	Emerson Road, Brooksville FL	Total Cost of CIP Project:	\$ 60,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	60,000	-	-	-	-	60,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Source of Funding:

1017 Local Option Gas Tax 1-6	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Project Description (including Justification):

Reinforce existing deteriorated culvert using slip line process to extend life. Improvements to help convey stormwater.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111829 - Imogene Lane Culvert Slip Lining
 Project Detail

Project ID:	111829	Total FY 2023-2027 Projected:	\$ 85,000
Project Name:	Imogene Lane Culvert Slip Lining	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1017-03231-5616311	Projected Spend beyond FY2027:	-
General Location:	Imogene Lane, Brooksville FL	Total Cost of CIP Project:	\$ 85,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	85,000	-	-	-	-	85,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Source of Funding:

1017 Local Option Gas Tax 1-6	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Project Description (including Justification):

Reinforce existing deteriorated culvert using slip line process to extend life. Improvements to help convey stormwater.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111892 - Emerson Road Paving & Shoulder Improvements
Project Detail

Project ID:	111892	Total FY 2023-2027 Projected:	\$ 1,400,000
Project Name:	Emerson Road Paving & Shoulder Improvements	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Emerson Road, Brooksville, FL	Total Cost of CIP Project:	\$ 1,400,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	-	1,300,000	-	-	1,300,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 100,000	\$ 1,300,000	\$ -	\$ -	\$ 1,400,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	1,050,000	-	-	1,050,000
Undesignated	-	100,000	250,000	-	-	350,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 100,000	\$ 1,300,000	\$ -	\$ -	\$ 1,400,000

Project Description (including Justification):

Resurface and shoulder improvements of approximately three (3) miles of roadway on Emerson Road from SR50/Cortez Boulevard to Powell Road to improve roadway safety.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111893 - Hayman Road Safety Upgrade
 Project Detail

Project ID:	111893	Total FY 2023-2027 Projected:	\$ 485,000
Project Name:	Hayman Road Safety Upgrade	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616306	Projected Spend beyond FY2027:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 485,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Construction	-	-	467,000	-	-	467,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 18,000	\$ -	\$ 467,000	\$ -	\$ -	\$ 485,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
1022 Additional LOGT 1-5 Gas	-	-	-	-	-	-
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	-	467,000	-	-	467,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 18,000	\$ -	\$ 467,000	\$ -	\$ -	\$ 485,000

Project Description (including Justification):

Widen the cross section of the paved area of Hayman Road from 18 feet to 22 feet at the three 90-degree curves, approximately 5,600 feet, to allow for safe vehicle movement from both directions while negotiating these curves.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111932 - School Zone Upgrade Powell Middle School
 Project Detail

Project ID:	111932	Total FY 2023-2027 Projected:	\$ 184,500
Project Name:	School Zone Upgrade Powell Middle School	Estimated Spend Prior to FY 2023:	5,000
FY23 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2027:	-
General Location:	Powell Road, Brooksville FL	Total Cost of CIP Project:	\$ 189,500
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	184,500	-	-	-	-	184,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 184,500	\$ -	\$ -	\$ -	\$ -	\$ 184,500

Source of Funding:

1013 Constitutional Gas Tax	\$ 184,500	\$ -	\$ -	\$ -	\$ -	\$ 184,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 184,500	\$ -	\$ -	\$ -	\$ -	\$ 184,500

Project Description (including Justification):

This project consists of updating/improving signage, pavement markings, sidewalks, and other minor improvements associated with Florida School Zone mandates. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide 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.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111950 - County Line at Linden Signalization
Project Detail

Project ID:	111950	Total FY 2023-2027 Projected:	\$ 750,000
Project Name:	County Line at Linden Signalization	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616307	Projected Spend beyond FY2027:	-
General Location:	County Line Rd @ Linden Dr, Spring Hill	Total Cost of CIP Project:	\$ 750,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Construction	635,000	-	-	-	-	635,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Project Description (including Justification):

Proposed Signalization of the County Line Road / Linden Drive Intersection to improve intersection safety and reduce congestion and traffic movement at the intersection.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111955 - Weeki Wachee School Complex Road Improv
 Project Detail

Project ID:	111955	Total FY 2023-2027 Projected:	\$ 4,000,000
Project Name:	Weeki Wachee School Complex Road Improv	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1013-03211-5616306	Projected Spend beyond FY2027:	-
General Location:	Hi-way Farms Subdivision, Weeki Wachee	Total Cost of CIP Project:	\$ 4,000,000
Department Name:	Department of Public Works - Other Transportation Improvements		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Construction	3,100,000	-	-	-	-	3,100,000
Equipment	-	-	-	-	-	-
Land Acquisition	100,000	-	-	-	-	100,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Source of Funding:

1013 Constitutional Gas Tax	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Undesignated	3,200,000	-	-	-	-	3,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Project Description (including Justification):

Request from the Hernando County School District to construct roadway improvements for the Weeki Wachee School Complex. May require signalization at Atlanta and US 19 and will require property for DRA. Will most likely require additional intersection improvements.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
106220 - South Brooksville BMP-2 Drainage Improv
Project Detail

Project ID:	106220	Total FY 2023-2027 Projected:	\$ 1,100,000
Project Name:	South Brooksville BMP-2 Drainage Improv	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2027:	-
General Location:	Sarah F Davis Drive, Brooksville	Total Cost of CIP Project:	\$ 1,100,000
Department Name:	Department of Public Works - Stormwater		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Construction	-	1,000,000	-	-	-	1,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	75,000	-	-	-	-	75,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,100,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Undesignated	75,000	1,000,000	-	-	-	1,075,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,100,000

Project Description (including Justification):

Provide DRA and conveyance of facilities. In FY23, the existing system will be re-evaluated to determine the scope of construction to complete BMP 2 and 3 for the South Brooksville Storm water Project. Construction would occur in FY24 and the system has been reevaluated to determine the scope of the project.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
108510 - Culbreath Rd @ Carr Creek Flood Improv
Project Detail

Project ID:	108510	Total FY 2023-2027 Projected:	\$ 2,600,000
Project Name:	Culbreath Rd @ Carr Creek Flood Improv	Estimated Spend Prior to FY 2023:	287,460
FY23 Budget Account #:	7552-09552-5606309/7552-09552-5606101	Projected Spend beyond FY2027:	-
General Location:	Culbreath Rd @ Carr Creek	Total Cost of CIP Project:	\$ 2,887,460
Department Name:	Department of Public Works - Stormwater		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,500,000	-	-	-	-	2,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	100,000	-	-	-	-	100,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
Other Local Funding	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000

Project Description (including Justification):

Project consists of constructing a drainage retention area and conveyance. Improvements to help convey stormwater.

Other Local Funding: SW FL Water Mgmt District

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109550 - Geranium Avenue Stormwater Retrofit
 Project Detail

Project ID:	109550	Total FY 2023-2027 Projected:	\$ 337,030
Project Name:	Geranium Avenue Stormwater Retrofit	Estimated Spend Prior to FY 2023:	17,068
FY23 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2027:	-
General Location:	Geranium Avenue, Spring Hill FL	Total Cost of CIP Project:	\$ 354,098
Department Name:	Department of Public Works - Stormwater		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	337,030	-	-	-	-	337,030
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 337,030	\$ -	\$ -	\$ -	\$ -	\$ 337,030

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 337,030	\$ -	\$ -	\$ -	\$ -	\$ 337,030
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 337,030	\$ -	\$ -	\$ -	\$ -	\$ 337,030

Project Description (including Justification):

Project consists of design and construction of drainage retention area and stormwater conveyance. Project to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP water quality improvements.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109570 - Northcliffe Blvd Stormwater Retrofit
Project Detail

Project ID:	109570	Total FY 2023-2027 Projected:	\$ 214,230
Project Name:	Northcliffe Blvd Stormwater Retrofit	Estimated Spend Prior to FY 2023:	31,677
FY23 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2027:	-
General Location:	Northcliffe Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 245,907
Department Name:	Department of Public Works - Stormwater		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	214,230	-	-	-	-	214,230
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 214,230	\$ -	\$ -	\$ -	\$ -	\$ 214,230

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 214,230	\$ -	\$ -	\$ -	\$ -	\$ 214,230
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 214,230	\$ -	\$ -	\$ -	\$ -	\$ 214,230

Project Description (including Justification):

Project consists of design and construction of drainage retention area and stormwater conveyance. Project to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP water quality improvements.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110080 - Powell Road Stormwater Improvements
Project Detail

Project ID:	110080	Total FY 2023-2027 Projected:	\$ 100,000
Project Name:	Powell Road Stormwater Improvements	Estimated Spend Prior to FY 2023:	11,106
FY23 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2027:	-
General Location:	Powell Road, Brooksville FL	Total Cost of CIP Project:	\$ 111,106
Department Name:	Department of Public Works - Stormwater		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Description (including Justification):

Project consists of geotechnical evaluation of County-owned property to construct a drainage retention area. Improvements to help convey stormwater.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111812 - Lehigh Avenue Drainage Improvements
Project Detail

Project ID:	111812	Total FY 2023-2027 Projected:	\$ 470,000
Project Name:	Lehigh Avenue Drainage Improvements	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	7552-09552-5606101	Projected Spend beyond FY2027:	-
General Location:	Lehigh Avenue, Spring Hill FL	Total Cost of CIP Project:	\$ 470,000
Department Name:	Department of Public Works - Stormwater		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	-	200,000	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	250,000	-	-	-	-	250,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 270,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 470,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
Undesignated	-	200,000	-	-	-	200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 270,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 470,000

Project Description (including Justification):

Project consists of acquisition of property to construct a new drainage retention area providing additional flood storage that will decrease peak flood stages and restore homeowner access. Improvements to help convey stormwater.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111813 - Peck Sink Drainage Improvements Phase I
 Project Detail

Project ID:	111813	Total FY 2023-2027 Projected:	\$ 400,000
Project Name:	Peck Sink Drainage Improvements Phase I	Estimated Spend Prior to FY 2023:	1,095
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Wiscon Road, Brooksville FL	Total Cost of CIP Project:	\$ 401,095
Department Name:	Department of Public Works - Stormwater		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	400,000	-	-	-	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	400,000	-	-	-	400,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Project Description (including Justification):

Project consists of reconstruction of existing outfall structure by eliminating the control inlets and pipes. Improvements to increase safety, reduce the potential for structural failure of the system, and reduce annual maintenance and repair costs.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111814 - Peck Sink Drainage Improvements Phase II
 Project Detail

Project ID:	111814	Total FY 2023-2027 Projected:	\$ 1,200,000
Project Name:	Peck Sink Drainage Improvements Phase II	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2027:	-
General Location:	Wiscon Road, Brooksville FL	Total Cost of CIP Project:	\$ 1,200,000
Department Name:	Department of Public Works - Stormwater		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	1,100,000	-	-	-	1,100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,200,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Undesignated	-	1,100,000	-	-	-	1,100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,200,000

Project Description (including Justification):

Project consists of reconstruction of existing inflow structure and the sediment basin outfall structure by eliminating the control inlets and pipes. Improvements to increase safety, reduce the potential for structural failure of the system, and reduce annual maintenance and repair costs.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111939 - Highpoint Gardens Drainage Improvements
 Project Detail

Project ID:	111939	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	Highpoint Gardens Drainage Improvements	Estimated Spend Prior to FY 2023:	251,694
FY23 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2027:	-
General Location:	Highpoint Gardens Subdivision	Total Cost of CIP Project:	\$ 476,694
Department Name:	Department of Public Works - Stormwater		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	150,000	-	-	-	150,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	25,000	-	-	-	-	25,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Undesignated	50,000	150,000	-	-	-	200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

The project is a proposed neighborhood flood relief effort entailing purchase and demolition of an existing home and creation of additional flood storage on the cleared site. Demolition of the residential structure and abandonment and closure of the associated existing well and septic systems must comply with current rules and regulations of the SWFWMD and the Florida Department of Health. Conceptually the project is expected to provide approximately 3 acre-feet of additional floodplain storage and lower peak flood elevations on 27 residential lots. Sinkhole and wetland concerns may limit some use of the property and a full and accurate description of actual benefits will be developed by the Engineer during the analysis, design, and permitting phase of the project.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 105310 - DPW Building Security
 Project Detail

Project ID:	105310	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	DPW Building Security	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1017-03231-5606201	Projected Spend beyond FY2027:	-
General Location:	Jefferson Street, Brooksville FL	Total Cost of CIP Project:	\$ 250,000
Department Name:	Department of Public Works - Administration		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	250,000	-	-	-	-	250,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Source of Funding:

1017 Local Option Gas Tax 1-6	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

Projects consists of providing electronic security management system and a video surveillance system for the Public Works complex located at 1525 East Jefferson Street.

Project Id	Project Name	Project Costs:					Total
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
		-	-	-	-	-	-
	Total Funding	\$ 2,763,000	\$ 1,352,500	\$ 2,057,500	\$ 920,000	\$ -	\$ 7,093,000

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
104370 - Westside Government Ctr Parking Lot Overlay
Project Detail

Project ID:	104370	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Westside Government Ctr Parking Lot Overlay	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	7489 Forest Oaks Blvd	Total Cost of CIP Project:	\$ 200,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

0011 General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Install a new and additional layer of asphalt over existing surface, restriping and replacement of wheel stops as needed.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 104390 - Sheriff's Office Parking Lot Overlay
 Project Detail

Project ID:	104390	Total FY 2023-2027 Projected:	\$ 220,000
Project Name:	Sheriff's Office Parking Lot Overlay	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5304601	Projected Spend beyond FY2027:	-
General Location:	18900 Cortez Blvd	Total Cost of CIP Project:	\$ 220,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	220,000	-	-	-	-	220,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Source of Funding:

0011 General Fund	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Project Description (including Justification):

Install a new and additional layer of asphalt over existing surface, restriping and replacement of wheel stops as needed. Parking lot is 30 years old, there are constant pot holes and some areas are down to limerock. The lot is heavily used.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
104430 - Sheriff's Office Skylight Removal
Project Detail

Project ID:	104430	Total FY 2023-2027 Projected:	\$ 50,000
Project Name:	Sheriff's Office Skylight Removal	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	18900 Cortez Blvd	Total Cost of CIP Project:	\$ 50,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	50,000	-	-	50,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	50,000	-	-	50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Project Description (including Justification):

Skylight removal. Skylight is 28 years old, has perpetual leaks and has been covered to stop leakage.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110420 - GC Desi A/C Unit Replacement #3 & #4
Project Detail

Project ID:	110420	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	GC Desi A/C Unit Replacement #3 & #4	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	225,000	-	-	-	-	225,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

0011 General Fund	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

A/C Unit replacement #3 and #4 (controls humidity and outside air). A/C's are 22+ years old, past life cycle and fail often. Many parts are not available as manufacturer is out of business.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110430 - GC Desi A/C Unit Replacement #1 & #2
Project Detail

Project ID:	110430	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	GC Desi A/C Unit Replacement #1 & #2	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	225,000	-	-	-	-	225,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

0011 General Fund	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

A/C Unit replacement #1 and #2 (controls humidity and outside air). A/C's are 22+ years old, past life cycle and fail often. Many parts are not available as manufacturer is out of business.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110480 - GC Desi A/C Unit Replacement #5 & #6
Project Detail

Project ID:	110480	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	GC Desi A/C Unit Replacement #5 & #6	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	225,000	-	-	-	-	225,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

0011 General Fund	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

A/C Unit replacement #5 and #6 (controls humidity and outside air). A/C's are 22+ years old, past life cycle and fail often. Many parts are not available as manufacturer is out of business.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110620 - Records Storage Roof Replacement
 Project Detail

Project ID:	110620	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Records Storage Roof Replacement	Estimated Spend Prior to FY 2023:	26,290
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	234 E. Jefferson Street	Total Cost of CIP Project:	\$ 226,290
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

0011 General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Roof replacement. Roof is 30 years old, past its life cycle and deteriorating. Leaks are starting to accelerate.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110660 - East Side Library Soffit Replacement
 Project Detail

Project ID:	110660	Total FY 2023-2027 Projected:	\$ 100,000
Project Name:	East Side Library Soffit Replacement	Estimated Spend Prior to FY 2023:	17,165
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	6457 Windmere Rd	Total Cost of CIP Project:	\$ 117,165
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

0011 General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Description (including Justification):

Soffit Replacement. Porch hasn't had soffit for 5 years and the remaining soffit is not code compliant. Squirrels are entering thru this area in the building.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110670 - Westside Government Ctr Soffit Replacement
 Project Detail

Project ID:	110670	Total FY 2023-2027 Projected:	\$ 175,000
Project Name:	Westside Government Ctr Soffit Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5606201	Projected Spend beyond FY2027:	-
General Location:	7489 Forest Oaks Blvd	Total Cost of CIP Project:	\$ 175,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	150,000	-	-	-	-	150,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	25,000	-	-	-	-	25,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Source of Funding:

0011 General Fund	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Project Description (including Justification):

Soffit Replacement. Rotten framing and decking, leaking and potential for further structural damage.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110680 - Sheriff's Office Fire Alarm Replacement
Project Detail

Project ID:	110680	Total FY 2023-2027 Projected:	\$ 50,000
Project Name:	Sheriff's Office Fire Alarm Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	189 Cortez Blvd	Total Cost of CIP Project:	\$ 50,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	50,000	-	-	-	50,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	50,000	-	-	-	50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Project Description (including Justification):

Fire Alarm Replacement. The system is 28 years old and most parts are no longer available. There is potential for no fire alarm protection if it fails.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110690 - Government Center Chiller #3 Replacement
Project Detail

Project ID:	110690	Total FY 2023-2027 Projected:	\$ 270,000
Project Name:	Government Center Chiller #3 Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5606201	Projected Spend beyond FY2027:	-
General Location:	20 N. Main Street	Total Cost of CIP Project:	\$ 270,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	250,000	-	-	-	-	250,000
Land Acquisition	-	-	-	-	-	-
Professional Services	20,000	-	-	-	-	20,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000

Source of Funding:

0011 General Fund	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000

Project Description (including Justification):

Chiller #3 Replacement. Chiller is 32 years old, past life cycle and deteriorating. Repairs are not cost efficient due to its age.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110700 - Government Center Exterior Painting
 Project Detail

Project ID:	110700	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	Government Center Exterior Painting	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	20 N. Main Street	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	225,000	-	-	-	225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	225,000	-	-	-	225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

Exterior painting of building. The building is 32 years old and has never been painted.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111821 - Brooksville Health Dept Parking Lot Overlay
Project Detail

Project ID:	111821	Total FY 2023-2027 Projected:	\$ 150,000
Project Name:	Brooksville Health Dept Parking Lot Overlay	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	300 S. Main Street	Total Cost of CIP Project:	\$ 150,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	150,000	-	-	-	-	150,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Source of Funding:

0011 General Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Description (including Justification):

Install a new and additional layer of asphalt over existing surface with restriping and replacement of wheel stops as needed. Parking lot is 30 years old, is cracking, and needs overlay to avoid any additional deterioration and cost.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111888 - Chinsegut Hill ADA Improvements
 Project Detail

Project ID:	111888	Total FY 2023-2027 Projected:	\$ 90,000
Project Name:	Chinsegut Hill ADA Improvements	Estimated Spend Prior to FY 2023:	50,000
FY23 Budget Account #:	0011-01703-5303101/5606301	Projected Spend beyond FY2027:	-
General Location:	Chinsegut Hill	Total Cost of CIP Project:	\$ 140,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	75,000	-	-	-	-	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	15,000	-	-	-	-	15,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Source of Funding:

0011 General Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Project Description (including Justification):

ADA Improvements at Chinsegut Hill - Parking Area, parking lot lighting, ramp for Cottage #3, walkways creation and walkway lights.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111896 - Courthouse Roof Replacement
 Project Detail

Project ID:	111896	Total FY 2023-2027 Projected:	\$ 385,000
Project Name:	Courthouse Roof Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 385,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Construction	-	350,000	-	-	-	350,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	385,000	-	-	-	385,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000

Project Description (including Justification):

Roof will be 20 years old in 2023 and out of warranty at that time. Effective life will have passed.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111897 - Government Center Roof Replacement
 Project Detail

Project ID:	111897	Total FY 2023-2027 Projected:	\$ 742,500
Project Name:	Government Center Roof Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 742,500
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 67,500	\$ -	\$ -	\$ 67,500
Construction	-	-	675,000	-	-	675,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 742,500	\$ -	\$ -	\$ 742,500

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	742,500	-	-	742,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 742,500	\$ -	\$ -	\$ 742,500

Project Description (including Justification):

Roof will be 20 years old in 2025 and out of warranty at that time. Effective life will have passed.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111898 - WS Library A/C #4 & VAV Replacement
Project Detail

Project ID:	111898	Total FY 2023-2027 Projected:	\$ 247,500
Project Name:	WS Library A/C #4 & VAV Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	West Side Library	Total Cost of CIP Project:	\$ 247,500
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
Construction	-	225,000	-	-	-	225,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 247,500	\$ -	\$ -	\$ -	\$ 247,500

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	247,500	-	-	-	247,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 247,500	\$ -	\$ -	\$ -	\$ 247,500

Project Description (including Justification):

Unit is 31 years old, past life cycle and deteriorating. There will be a loss of cooling if the unit fails.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111899 - Gov't Ctr Phase 2 A/C Controls Replacement
Project Detail

Project ID:	111899	Total FY 2023-2027 Projected:	\$ 220,000
Project Name:	Gov't Ctr Phase 2 A/C Controls Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 220,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Construction	-	-	200,000	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	220,000	-	-	220,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000

Project Description (including Justification):

A/C controls are 24 years old and a lot of the parts are no longer available.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111925 - Linda Pedersen Rec Ctr Roof Replacment
Project Detail

Project ID:	111925	Total FY 2023-2027 Projected:	\$ 60,000
Project Name:	Linda Pedersen Rec Ctr Roof Replacment	Estimated Spend Prior to FY 2023:	16,073
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	Linda Pedersen Park	Total Cost of CIP Project:	\$ 76,073
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	60,000	-	-	-	-	60,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Source of Funding:

0011 General Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Project Description (including Justification):

The roof is 31+ years old and the leaks have been repaired and seal coated multiple times in the past 5 years. There is potential damage to the structure and contents if postponed.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111971 - Brksvl Health Dept Public R/R ADA Reno
Project Detail

Project ID:	111971	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Brksvl Health Dept Public R/R ADA Reno	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville Health Dept	Total Cost of CIP Project:	\$ 75,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
Construction	-	-	67,500	-	-	67,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	75,000	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

This area will be 34 years old at the time of scheduled renovation and does not meet ADA standards.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111972 - Chinsegut Manor House Re-Painting
 Project Detail

Project ID:	111972	Total FY 2023-2027 Projected:	\$ 50,000
Project Name:	Chinsegut Manor House Re-Painting	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01703-5304601	Projected Spend beyond FY2027:	-
General Location:	Chinsegut Hill	Total Cost of CIP Project:	\$ 50,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	50,000	-	-	-	-	50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Source of Funding:

0011 General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Description (including Justification):

Areas on the Manor House are flaking and peeling, re-painting is needed in order to preserve the wood. The building is 10 years old.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111973 - County Admin Weatherproofing/Painting
Project Detail

Project ID:	111973	Total FY 2023-2027 Projected:	\$ 53,000
Project Name:	County Admin Weatherproofing/Painting	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	County Administration	Total Cost of CIP Project:	\$ 53,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	53,000	-	-	-	-	53,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Source of Funding:

0011 General Fund	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Project Description (including Justification):

Window glazing is failing, sealants cracked, and separated exterior needs to be sealed and recoated.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111974 - Coast Guard A/C Replacement
Project Detail

Project ID:	111974	Total FY 2023-2027 Projected:	\$ 80,000
Project Name:	Coast Guard A/C Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Coast Guard	Total Cost of CIP Project:	\$ 80,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	65,000	-	-	-	65,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	15,000	-	-	-	15,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	80,000	-	-	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Project Description (including Justification):

A/C system varies in age from 15 to 36 years old, its past life cycle and deteriorating. There will be a loss of cooling if the system fails, its inefficient and refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111975 - Coast Guard Auxillary Parking Lot Overlay
Project Detail

Project ID:	111975	Total FY 2023-2027 Projected:	\$ 80,000
Project Name:	Coast Guard Auxillary Parking Lot Overlay	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101	Projected Spend beyond FY2027:	-
General Location:	Coast Guard Auxillary	Total Cost of CIP Project:	\$ 80,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	70,000	-	-	-	70,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	10,000	-	-	-	10,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	80,000	-	-	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Project Description (including Justification):

Parking Lot is in poor condition, emulsion is disappearing, needs overlay and striping.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111976 - Courthouse Fire Alarm Device Rplcmnt-Ph II
Project Detail

Project ID:	111976	Total FY 2023-2027 Projected:	\$ 90,000
Project Name:	Courthouse Fire Alarm Device Rplcmnt-Ph II	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Courthouse	Total Cost of CIP Project:	\$ 90,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	70,000	-	-	-	70,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	20,000	-	-	-	20,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	90,000	-	-	-	90,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

Project Description (including Justification):

Fire Alarm Device will be 31 years old in 2024. The smoke and duct detectors are unreliable and send out false alarms, not ADA or code compliant.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111977 - EOC Chiller Replacement
Project Detail

Project ID:	111977	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	EOC Chiller Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Emergency Ops Ctr	Total Cost of CIP Project:	\$ 250,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	230,000	-	-	230,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	20,000	-	-	20,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	250,000	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

Chiller will be 20 years old at time of scheduled replacement, and at life cycle. There will be a loss of cooling if it fails, refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111978 - EOC Roof Replacement
 Project Detail

Project ID:	111978	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	EOC Roof Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Emergency Ops Ctr	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	200,000	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	25,000	-	-	25,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	225,000	-	-	225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

The roof will be 20 years old at time of scheduled replacement, out of warranty at that time and at the end of life cycle.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111979 - Government Ctr Parking Lot Seal & Stripe
 Project Detail

Project ID:	111979	Total FY 2023-2027 Projected:	\$ 90,000
Project Name:	Government Ctr Parking Lot Seal & Stripe	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Government Center	Total Cost of CIP Project:	\$ 90,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	90,000	-	-	90,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	90,000	-	-	90,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Project Description (including Justification):

Parking Lot seal & stripe and various asphalt repairs. There are numerous areas stretching, cracking and potholes, needs to be sealcoated to preserve emulsion.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111980 - Lykes Library Shingle Re-Roofing
 Project Detail

Project ID:	111980	Total FY 2023-2027 Projected:	\$ 70,000
Project Name:	Lykes Library Shingle Re-Roofing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Lykes Library	Total Cost of CIP Project:	\$ 70,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	70,000	-	70,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	70,000	-	70,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Project Description (including Justification):

Roof will be 20 years old at time of scheduled replacement, out of warranty at that time and at the end of life cycle.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111981 - Record Storage Elevator Modernization
Project Detail

Project ID:	111981	Total FY 2023-2027 Projected:	\$ 150,000
Project Name:	Record Storage Elevator Modernization	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Record Storage Facility	Total Cost of CIP Project:	\$ 150,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	135,000	-	-	135,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	15,000	-	-	15,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	150,000	-	-	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Project Description (including Justification):

Elevator will be 57 years old at time of scheduled modernization, needs all controls and finishes replaced.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111982 - Record Storage Weatherproofing and Painting
Project Detail

Project ID:	111982	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Record Storage Weatherproofing and Painting	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Record Storage Facility	Total Cost of CIP Project:	\$ 75,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	75,000	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	75,000	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

Facility will be 34 years old at time of scheduled restoration. Needs to be sealed to protect structure and avoid leakage.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111983 - Tourism Re-Roof (Slope/Flat) & Gutters
Project Detail

Project ID:	111983	Total FY 2023-2027 Projected:	\$ 90,000
Project Name:	Tourism Re-Roof (Slope/Flat) & Gutters	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Tourism	Total Cost of CIP Project:	\$ 90,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	70,000	-	70,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	20,000	-	20,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	90,000	-	90,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Project Description (including Justification):

Roof will be 24 years old at time of scheduled replacement, out of warranty at that time and at the end of life cycle.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111984 - Westside Library A/C #1 & #3
Project Detail

Project ID:	111984	Total FY 2023-2027 Projected:	\$ 65,000
Project Name:	Westside Library A/C #1 & #3	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5606201	Projected Spend beyond FY2027:	-
General Location:	Westside Library	Total Cost of CIP Project:	\$ 65,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	50,000	-	-	-	-	50,000
Land Acquisition	-	-	-	-	-	-
Professional Services	15,000	-	-	-	-	15,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Source of Funding:

0011 General Fund	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Project Description (including Justification):

Replacement of A/C #1 & #3 at the Westside Library. The A/H's are 35 years old, past life cycle and deteriorating. There will be a loss of cooling if units fail, system is inefficient and refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111985 - WS Library Parking Lot Overlay
 Project Detail

Project ID:	111985	Total FY 2023-2027 Projected:	\$ 60,000
Project Name:	WS Library Parking Lot Overlay	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Westside Library	Total Cost of CIP Project:	\$ 60,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	60,000	-	60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	60,000	-	60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Project Description (including Justification):

Parking Lot will be 34 years old at time of scheduled overlay, cracked and emulsion deteriorated.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111986 - Westside Government Ctr A/C Replacement
Project Detail

Project ID:	111986	Total FY 2023-2027 Projected:	\$ 285,000
Project Name:	Westside Government Ctr A/C Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5606201	Projected Spend beyond FY2027:	-
General Location:	Westside Government Center	Total Cost of CIP Project:	\$ 285,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	250,000	-	-	-	-	250,000
Land Acquisition	-	-	-	-	-	-
Professional Services	35,000	-	-	-	-	35,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000

Source of Funding:

0011 General Fund	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000

Project Description (including Justification):

Replacement of (16) A/C Units at the Westside Government Center. The units are more than 20 years old, past life cycle and deteriorating. There will be a loss of cooling if units fail, system is inefficient and refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111987 - WSGC Bldg & Privacy Wall Painting/Repair
Project Detail

Project ID:	111987	Total FY 2023-2027 Projected:	\$ 120,000
Project Name:	WSGC Bldg & Privacy Wall Painting/Repair	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Westside Government Center	Total Cost of CIP Project:	\$ 120,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	110,000	-	-	-	110,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	10,000	-	-	-	10,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	120,000	-	-	-	120,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Project Description (including Justification):

Outside of building is dirty and needs to be painted. Privacy wall needs a lot of structural repair and painting.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111988 - WSGC Interior Painting/Carpet Rplcmnt
 Project Detail

Project ID:	111988	Total FY 2023-2027 Projected:	\$ 80,000
Project Name:	WSGC Interior Painting/Carpet Rplcmnt	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Westside Government Center	Total Cost of CIP Project:	\$ 80,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	80,000	-	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	80,000	-	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Project Description (including Justification):

Several areas have not been re-carpeted in over 20 years and interior paint is dirty.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111989 - Sheriff's Office Exterior Painting
Project Detail

Project ID:	111989	Total FY 2023-2027 Projected:	\$ 100,000
Project Name:	Sheriff's Office Exterior Painting	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Sheriff's Office	Total Cost of CIP Project:	\$ 100,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	100,000	-	-	100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	100,000	-	-	100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Project Description (including Justification):

Facility will be 20 years old at the time of scheduled restoration, sealants starting to fail and needs paint to preserve integrity.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111990 - Sheriff's Office Re-Roof
 Project Detail

Project ID:	111990	Total FY 2023-2027 Projected:	\$ 700,000
Project Name:	Sheriff's Office Re-Roof	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Sheriff's Office	Total Cost of CIP Project:	\$ 700,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	665,000	-	665,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	35,000	-	35,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	700,000	-	700,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000

Project Description (including Justification):

Roof will be 21 years old at time of scheduled replacement, out of warranty at that time and at the end of life cycle.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111991 - Sheriff's Office A/C #1, #8, #11 & #12
 Project Detail

Project ID:	111991	Total FY 2023-2027 Projected:	\$ 100,000
Project Name:	Sheriff's Office A/C #1, #8, #11 & #12	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2027:	-
General Location:	Sheriff's Office	Total Cost of CIP Project:	\$ 100,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	100,000	-	-	-	-	100,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

0011 General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Description (including Justification):

Replacement of A/C #1, #8, #11 & #12 at the Sheriff's Office. The units are 19 years old, at life cycle and deteriorating. There will be a loss of cooling if units fail, system is inefficient and refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111992 - Sheriff's Office A/C #2 & #3
Project Detail

Project ID:	111992	Total FY 2023-2027 Projected:	\$ 70,000
Project Name:	Sheriff's Office A/C #2 & #3	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5606201	Projected Spend beyond FY2027:	-
General Location:	Sheriff's Office	Total Cost of CIP Project:	\$ 70,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	60,000	-	-	-	-	60,000
Land Acquisition	-	-	-	-	-	-
Professional Services	10,000	-	-	-	-	10,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Source of Funding:

0011 General Fund	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Project Description (including Justification):

Replacement of A/C #2 & #3 at the Sheriff's Office. The units are 19 years old, near life cycle and deteriorating. There will be a loss of cooling if units fail, system is inefficient and refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111993 - Sheriff's Office Hurricane Window Treatment
Project Detail

Project ID:	111993	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Sheriff's Office Hurricane Window Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Sheriff's Office	Total Cost of CIP Project:	\$ 75,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	75,000	-	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	75,000	-	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

Hurricane window treatment is needed to make the facility sustainable or hardened during severe weather events.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111854 - Booking Elevator Modernization
 Project Detail

Project ID:	111854	Total FY 2023-2027 Projected:	\$ 85,000
Project Name:	Booking Elevator Modernization	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5606301	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 85,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Construction	77,000	-	-	-	-	77,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Project Description (including Justification):

Hernando County Detention Center - Booking elevator modernization. The elevator and controls are 33 years old and require replacement. The elevator has been problematic since taking the facility over in 2010. The elevator often fails and results in staff becoming stuck inside. This is the primary route for inmates being taken upstairs and this causes a security and safety concern.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111856 - Bravo Unit - Air Conditioning Unit Replace
Project Detail

Project ID:	111856	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Bravo Unit - Air Conditioning Unit Replace	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5606301	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 200,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Replace all four air conditioning units in Bravo Housing unit. These units have met their 15 year lifespan and need to be replaced. Repairs are becoming more often and costly.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111858 - Jail - Warehouse Construction
 Project Detail

Project ID:	111858	Total FY 2023-2027 Projected:	\$ 400,000
Project Name:	Jail - Warehouse Construction	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5606301	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 400,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	350,000	-	-	-	350,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000

Project Description (including Justification):

Warehouse construction design - extend contract for leased warehouse. The Delta Unit was serving as a warehouse space for the Detention Center.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111859 - Bravo Unit Roof Replacement
Project Detail

Project ID:	111859	Total FY 2023-2027 Projected:	\$ 600,000
Project Name:	Bravo Unit Roof Replacement	Estimated Spend Prior to FY 2023:	43,950
FY23 Budget Account #:	1203-02114-5303101/5304601	Projected Spend beyond FY2027:	
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 643,950
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	600,000	-	-	-	600,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Source of Funding:

1203 HCSO Revenue Fund	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Project Description (including Justification):

Replace roof on Bravo Unit. Per County Facilities the roof has met its lifespan and needs to be replaced.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111861 - Mental Health Unit
 Project Detail

Project ID:	111861	Total FY 2023-2027 Projected:	\$ 2,500,000
Project Name:	Mental Health Unit	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5303101/5606301	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 2,500,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Construction	-	-	2,250,000	-	-	2,250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000

Source of Funding:

1203 HCSO Revenue Fund	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000

Project Description (including Justification):

As local jails continue to battle mental health issues in the inmate population, we are in need of dedicated mental health beds to include an opportunity for mental health step down program and additional safety cells. This construction would include additional reverse isolation cells that would assist with situations like COVID-19.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111887 - HC Jail Kitchen Renovation
 Project Detail

Project ID:	111887	Total FY 2023-2027 Projected:	\$ 500,000
Project Name:	HC Jail Kitchen Renovation	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5304631	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 500,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	500,000	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Source of Funding:

1203 HCSO Revenue Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Project Description (including Justification):

Disconnecting and removing all kitchen equipment, demolition of floor tile throughout kitchen, ceiling and wall covering in scullery (dishwashing area), wall tiles in main kitchen, wall guards, electric, lighting, HVAC grills, non-security doors and frames, security door and frame, floor drains and cleanouts. Install new floor drains and cleanouts, hose bibs, repair wall framing, wall covering, electrical R&R, lighting, HVAC grills and flooring. Move kitchen equipment back in and reconnect.

Kitchen was built in 1996 and had an addition added in 2005. This area is in use 24/7 and in need of improvements per Sheriff's Office.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111926 - Alpha & Medical Units-Exterior Seal & Paint
 Project Detail

Project ID:	111926	Total FY 2023-2027 Projected:	\$ 138,000
Project Name:	Alpha & Medical Units-Exterior Seal & Paint	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5304601	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 138,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	138,000	-	-	-	-	138,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000

Project Description (including Justification):

Seal and paint exterior of detention facility - Phase 2 Medical and Alpha housing units. County Facilities reports that sealing and painting the building should eliminate multiple leaks and water incursions into the facility. Alpha (1987) and Medical Housing exterior have never been painted since their original construction and have been water sealed in problem locations only to eliminate leaks.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
Hernando County Utilities Department - Water & Sewer
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
101010	Lockhart Water Treatment Plant Expansion	\$ 5,080,000	\$ -	\$ -	\$ -	\$ -	\$ 5,080,000
101160	SR 50 East Side Water Main	1,012,654	-	-	-	-	1,012,654
102000	SR 50 East Side Force Main	253,163	-	-	-	-	253,163
106360	Killian Water Plant Upgrades	4,500,000	-	-	-	-	4,500,000
109260	Vac Truck Dump Station	496,708	-	-	-	-	496,708
109360	Hernando County's Package Plants Connection	3,432,970	-	-	-	-	3,432,970
109370	Elgin Boulevard Force Main	1,030,000	-	-	-	-	1,030,000
109470	Airport WWTP Expansion to 6MGD	500,000	-	-	-	-	500,000
110390	Glen WWTP Upgrades	11,800,000	-	-	-	-	11,800,000
110610	HCUD Administration Bldg & Wiscon Facility	2,100,000	-	-	-	-	2,100,000
111290	Crestview-Pine Rdg-Oakton Water Main Repl	-	-	50,000	500,000	-	550,000
111300	DAB Lift Station Replacement	-	65,000	400,000	-	-	465,000
111330	Keysville Ave Area Water Main Replacements	400,000	-	-	-	-	400,000
111350	Northcliffe Force Main	300,000	2,600,000	-	-	-	2,900,000
111802	Chalmers Pumping Station Upgrade	1,568,713	-	-	-	-	1,568,713
111804	County Line Rd-Ayers Rd Pumping Station-FM	150,000	1,500,000	-	-	-	1,650,000
111805	SR50/Grove Road Force Main	330,000	2,950,000	-	-	-	3,280,000
111806	The Hut Pumping Station Upgr and Force Main	3,000,000	-	-	-	-	3,000,000
111808	Wiscon Water Treatment Plant	7,200,000	-	-	-	-	7,200,000
111879	Nantucket Pump Station Pump & Panel Upgrade	60,000	-	-	-	-	60,000
111880	Gretna Water Treatment Plant Improvements	-	-	430,000	2,900,000	-	3,330,000
111881	Gretna to Spring Hill Dr Transmission Main	-	600,000	4,700,000	-	-	5,300,000
111882	Beaches PRV's	300,000	-	-	-	-	300,000
111883	Spring Hill Booster PS Canopy	100,000	-	-	-	-	100,000
111884	Silvan Grove FM to US41	200,000	-	-	-	-	200,000
111886	US41 FM - Ayers Rd to Runway Dr	118,000	1,382,000	-	-	-	1,500,000
111936	Utility Billing Software	3,000,000	-	-	-	-	3,000,000
111937	Telecom Pumping Stat NEW Air Bus Pk Sewer	1,000,000	-	-	-	-	1,000,000
111938	Cyril Dr Bypass Water & Wastewtr Improv	750,000	-	-	-	-	750,000
111941	Sherman Hill Area Diversions	100,000	500,000	-	-	-	600,000
111943	Ridge Manor West WTP Upgrades & Raw WM	-	130,000	1,200,000	-	-	1,330,000
111944	Hermosa PS & FM Improvements	-	150,000	1,000,000	-	-	1,150,000
111958	Ridge Manor WRF Exp&Emergency Ops Structure	975,000	-	-	12,000,000	-	12,975,000
111959	Calienta Street Improvements	1,000,000	-	-	-	-	1,000,000
111961	Septic to Sewer - District A Phase 1	17,250,000	-	-	-	-	17,250,000
112001	Weeki Wachee Woodlands Water Main	200,000	-	-	-	-	200,000
		-	-	-	-	-	-
		-	-	-	-	-	-
Total Expenditures		\$ 68,207,208	\$ 9,877,000	\$ 7,780,000	\$ 15,400,000	\$ -	\$ 101,264,208

Source of Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	
4111 Hernando County Utilities	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
4121 HCUD Renew & Replace	2,900,000	-	-	-	-	2,900,000	
4132 HCUD Connect Fee-WTR	2,850,000	-	-	-	-	2,850,000	
4133 HCUD Connect Fee-WW	4,525,970	-	-	-	-	4,525,970	
4144 HCUD Capital	28,266,238	-	-	-	-	28,266,238	
1555 American Rescue Plan	-	-	-	-	-	-	
State/Federal Grant	21,480,000	4,270,000	-	-	-	25,750,000	
Undesignated	5,185,000	5,607,000	7,780,000	15,400,000	-	33,972,000	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
Total Funding		\$ 68,207,208	\$ 9,877,000	\$ 7,780,000	\$ 15,400,000	\$ -	\$ 101,264,208

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 101010 - Lockhart Water Treatment Plant Expansion
 Project Detail

Project ID:	101010	Total FY 2023-2027 Projected:	\$ 5,080,000
Project Name:	Lockhart Water Treatment Plant Expansion	Estimated Spend Prior to FY 2023:	106,450
FY23 Budget Account #:	4132-07213-5666529/4144-07244-5666529	Projected Spend beyond FY2027:	-
General Location:	Lockhart Road, just north of Old Trilby Road	Total Cost of CIP Project:	\$ 5,186,450
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	5,080,000	-	-	-	-	5,080,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 5,080,000	\$ -	\$ -	\$ -	\$ -	\$ 5,080,000

Source of Funding:

4132 HCUD Connect Fee-WTR	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
4144 HCUD Capital	2,930,000	-	-	-	-	2,930,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 5,080,000	\$ -	\$ -	\$ -	\$ -	\$ 5,080,000

Project Description (including Justification):

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.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
101160 - SR 50 East Side Water Main
Project Detail

Project ID:	101160	Total FY 2023-2027 Projected:	\$ 1,012,654
Project Name:	SR 50 East Side Water Main	Estimated Spend Prior to FY 2023:	4,075,199
FY23 Budget Account #:	4144-07244-5676505	Projected Spend beyond FY2027:	-
General Location:	SR 50, from Kettering Road to US 301	Total Cost of CIP Project:	\$ 5,087,853
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,012,654	-	-	-	-	1,012,654
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,012,654	\$ -	\$ -	\$ -	\$ -	\$ 1,012,654

Source of Funding:

4144 HCUD Capital	\$ 1,012,654	\$ -	\$ -	\$ -	\$ -	\$ 1,012,654
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,012,654	\$ -	\$ -	\$ -	\$ -	\$ 1,012,654

Project Description (including Justification):

Construction of 3,750 feet of 16" and 17,600 feet of 12 " water main along SR50 from west of Kettering Road to US301.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 102000 - SR 50 East Side Force Main
 Project Detail

Project ID:	102000	Total FY 2023-2027 Projected:	\$ 253,163
Project Name:	SR 50 East Side Force Main	Estimated Spend Prior to FY 2023:	1,018,800
FY23 Budget Account #:	4144-07244-5676504	Projected Spend beyond FY2027:	-
General Location:	SR 50, Kettering to 301	Total Cost of CIP Project:	\$ 1,271,963
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	253,163	-	-	-	-	253,163
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 253,163	\$ -	\$ -	\$ -	\$ -	\$ 253,163

Source of Funding:

4144 HCUD Capital	\$ 253,163	\$ -	\$ -	\$ -	\$ -	\$ 253,163
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 253,163	\$ -	\$ -	\$ -	\$ -	\$ 253,163

Project Description (including Justification):

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

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 106360 - Killian Water Plant Upgrades
 Project Detail

Project ID:	106360	Total FY 2023-2027 Projected:	\$ 4,500,000
Project Name:	Killian Water Plant Upgrades	Estimated Spend Prior to FY 2023:	471,038
FY23 Budget Account #:	4121-07201-5676510 / 4121-33590-5676510	Projected Spend beyond FY2027:	-
General Location:	Mariner from Killian WTP to Cortez Blvd.	Total Cost of CIP Project:	\$ 4,971,038
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	4,500,000	-	-	-	-	4,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000

Source of Funding:

4121 HCUD Renew & Replace	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
State/Federal Grant	3,500,000	-	-	-	-	3,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000

Project Description (including Justification):

Design and construction of Water Plant Upgrades.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109260 - Vac Truck Dump Station
 Project Detail

Project ID:	109260	Total FY 2023-2027 Projected:	\$ 496,708
Project Name:	Vac Truck Dump Station	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4144-07244-5626323	Projected Spend beyond FY2027:	-
General Location:	11354 Hexam Rd, Brooksville	Total Cost of CIP Project:	\$ 496,708
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	496,708	-	-	-	-	496,708
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 496,708	\$ -	\$ -	\$ -	\$ -	\$ 496,708

Source of Funding:

4144 HCUD Capital	\$ 496,708	\$ -	\$ -	\$ -	\$ -	\$ 496,708
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 496,708	\$ -	\$ -	\$ -	\$ -	\$ 496,708

Project Description (including Justification):

Construct a vacuum truck dumping station capable of receiving and processing grease and other solids removed from sewage pumping stations. This dump station will be constructed at the Glen WRF.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109360 - Hernando County's Package Plants Connection
Project Detail

Project ID:	109360	Total FY 2023-2027 Projected:	\$ 3,432,970
Project Name:	Hernando County's Package Plants Connection	Estimated Spend Prior to FY 2023:	317,032
FY23 Budget Account #:	4133-33003-5626322	Projected Spend beyond FY2027:	-
General Location:	Weeki Wachee, Homosassa, Aripeka	Total Cost of CIP Project:	\$ 3,750,002
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	3,432,970	-	-	-	-	3,432,970
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,432,970	\$ -	\$ -	\$ -	\$ -	\$ 3,432,970

Source of Funding:

4133 HCUD Connect Fee-WW	\$ 3,432,970	\$ -	\$ -	\$ -	\$ -	\$ 3,432,970
State/Federal Grant	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,432,970	\$ -	\$ -	\$ -	\$ -	\$ 3,432,970

Project Description (including Justification):

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.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109370 - Elgin Boulevard Force Main
 Project Detail

Project ID:	109370	Total FY 2023-2027 Projected:	\$ 1,030,000
Project Name:	Elgin Boulevard Force Main	Estimated Spend Prior to FY 2023:	1,200,787
FY23 Budget Account #:	4144-07244-5626322	Projected Spend beyond FY2027:	-
General Location:	Elgin Blvd, Spring Hill	Total Cost of CIP Project:	\$ 2,230,787
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,030,000	-	-	-	-	1,030,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000

Source of Funding:

4144 HCUD Capital	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000
State/Federal Grant	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000

Project Description (including Justification):

Install a new 12 inch diameter PVC sewer force main along Elgin Blvd from Challenger K-8 school, west approximately 4100 feet, to the electrical transmission line easement. This project also includes replacement of approximately 6,200 feet of existing 8-inch diameter forcemain with 12-inch diameter forcemain from Challenger K-8 school to the existing 12-inch diameter forcemain in Barclay Avenue, north of Elgin Blvd. This project will allow diversion of some sewage flow between the Glen WWTP and the Airport WWTP, giving HCUD system flexibility.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109470 - Airport WWTP Expansion to 6MGD
 Project Detail

Project ID:	109470	Total FY 2023-2027 Projected:	\$ 500,000
Project Name:	Airport WWTP Expansion to 6MGD	Estimated Spend Prior to FY 2023:	25,530,414
FY23 Budget Account #:	4144-07244-5626574	Projected Spend beyond FY2027:	-
General Location:	1400 Downwind Way, Brooksville FL	Total Cost of CIP Project:	\$ 26,030,414
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	500,000	-	-	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Source of Funding:

4133 HCUD Connect Fee-WW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4144 HCUD Capital	500,000	-	-	-	-	500,000
State/Federal Grant	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Description (including Justification):

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 pumping. This project includes an alternate septage/vacuum truck dump station.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110390 - Glen WWTP Upgrades
 Project Detail

Project ID:	110390	Total FY 2023-2027 Projected:	\$ 11,800,000
Project Name:	Glen WWTP Upgrades	Estimated Spend Prior to FY 2023:	1,362,516
FY23 Budget Account #:	4144-07244-5626323/4144-33503-5626323	Projected Spend beyond FY2027:	-
General Location:	11354 Hexam Road, Brooksville	Total Cost of CIP Project:	\$ 13,162,516
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	11,800,000	-	-	-	-	11,800,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 11,800,000	\$ -	\$ -	\$ -	\$ -	\$ 11,800,000

Source of Funding:

4144 HCUD Capital	\$ 7,900,000	\$ -	\$ -	\$ -	\$ -	\$ 7,900,000
State/Federal Grant	3,900,000	-	-	-	-	3,900,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 11,800,000	\$ -	\$ -	\$ -	\$ -	\$ 11,800,000

Project Description (including Justification):

Upgrades to the Glen WRF will be constructed to achieve 3 mg/l total nitrogen (TN) required by state regulations through the Weeki Wachee Basin Management Action Plan (BMAP).

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110610 - HCUD Administration Bldg & Wiscon Facility
Project Detail

Project ID:	110610	Total FY 2023-2027 Projected:	\$ 2,100,000
Project Name:	HCUD Administration Bldg & Wiscon Facility	Estimated Spend Prior to FY 2023:	50,438
FY23 Budget Account #:	4144-07244-5626301	Projected Spend beyond FY2027:	-
General Location:	15365 Cortez Blvd and 15400 Wiscon Rd	Total Cost of CIP Project:	\$ 2,150,438
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,100,000	-	-	-	-	2,100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000

Source of Funding:

4144 HCUD Capital	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000

Project Description (including Justification):

Construct new parking lot with lighting and stormwater improvements, resurface adjoining parking lots, and construct new roof gutters at Admin building. Construct three new sewage lift stations, offsite forcemain, construct new access roads, resurface adjoining pavement, and install new fiber lines and camera system at Wiscon.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111290 - Crestview-Pine Rdg-Oakton Water Main Repl
Project Detail

Project ID:	111290	Total FY 2023-2027 Projected:	\$ 550,000
Project Name:	Crestview-Pine Rdg-Oakton Water Main Repl	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Hill 'n Dale area, Brooksville Florida	Total Cost of CIP Project:	\$ 550,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Construction	-	-	-	500,000	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000

Source of Funding:

4121 HCUD Renew & Replace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	50,000	500,000	-	550,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000

Project Description (including Justification):

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.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111300 - DAB Lift Station Replacement
 Project Detail

Project ID:	111300	Total FY 2023-2027 Projected:	\$ 465,000
Project Name:	DAB Lift Station Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Eastern end of Spring Hill Drive, Spring Hill, FL	Total Cost of CIP Project:	\$ 465,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Construction	-	-	400,000	-	-	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000

Source of Funding:

4121 HCUD Renew & Replace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	65,000	400,000	-	-	465,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000

Project Description (including Justification):

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

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111330 - Keyville Ave Area Water Main Replacements
 Project Detail

Project ID:	111330	Total FY 2023-2027 Projected:	\$ 400,000
Project Name:	Keyville Ave Area Water Main Replacements	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4121-07201-5626302	Projected Spend beyond FY2027:	-
General Location:	Keyville Avenue, Spring Hill Florida	Total Cost of CIP Project:	\$ 400,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	400,000	-	-	-	-	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Source of Funding:

4121 HCUD Renew & Replace	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project Description (including Justification):

Install new 8" diameter water main on Keyville 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 Keyville Avenue to Watt.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111350 - Northcliffe Force Main
 Project Detail

Project ID:	111350	Total FY 2023-2027 Projected:	\$ 2,900,000
Project Name:	Northcliffe Force Main	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4121-07201-5626322	Projected Spend beyond FY2027:	-
General Location:	S of Northcliffe, E of Deltona/Landover, Spring Hill	Total Cost of CIP Project:	\$ 2,900,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction	-	2,600,000	-	-	-	2,600,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,900,000

Source of Funding:

4121 HCUD Renew & Replace	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
State/Federal Grant	-	2,600,000	-	-	-	2,600,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,900,000

Project Description (including Justification):

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.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111802 - Chalmers Pumping Station Upgrade
 Project Detail

Project ID:	111802	Total FY 2023-2027 Projected:	\$ 1,568,713
Project Name:	Chalmers Pumping Station Upgrade	Estimated Spend Prior to FY 2023:	562,574
FY23 Budget Account #:	4144-07244-5626323	Projected Spend beyond FY2027:	-
General Location:	Chalmers St, adj to 10339 Chalmers, Spring Hill	Total Cost of CIP Project:	\$ 2,131,287
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,568,713	-	-	-	-	1,568,713
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,568,713	\$ -	\$ -	\$ -	\$ -	\$ 1,568,713

Source of Funding:

4144 HCUD Capital	\$ 1,568,713	\$ -	\$ -	\$ -	\$ -	\$ 1,568,713
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,568,713	\$ -	\$ -	\$ -	\$ -	\$ 1,568,713

Project Description (including Justification):

Chalmer pumping station has experienced significantly extended pump run times due to high sewage flows and inadequate working capacity within the wet well. This project will replace and upgrade the pumping station to accommodate the excess sewage flow. Approximately 4,300 feet of 10-inch diameter forcemain from the PS, along Landover Blvd, to Northcliffe Blvd will be constructed as part of this project.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111804 - County Line Rd-Ayers Rd Pumping Station-FM
 Project Detail

Project ID:	111804	Total FY 2023-2027 Projected:	\$ 1,650,000
Project Name:	County Line Rd-Ayers Rd Pumping Station-FM	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4144-07244-5626323	Projected Spend beyond FY2027:	-
General Location:	Masaryktown	Total Cost of CIP Project:	\$ 1,650,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Construction	-	1,500,000	-	-	-	1,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,650,000

Source of Funding:

4144 HCUD Capital	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Undesignated	-	1,500,000	-	-	-	1,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,650,000

Project Description (including Justification):

Construction of a new master pumping station to serve development in the area north of County Line Rd. and east of the Suncoast Parkway. A new force main will be constructed from the new pumping station west to connect to the 20" diameter force main in the Anderson Snow Rd. right of way.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111805 - SR50/Grove Road Force Main
 Project Detail

Project ID:	111805	Total FY 2023-2027 Projected:	\$ 3,280,000
Project Name:	SR50/Grove Road Force Main	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4121-33596-5626322	Projected Spend beyond FY2027:	-
General Location:	Grove Road, north of Cortez Blvd, Brooksville	Total Cost of CIP Project:	\$ 3,280,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Construction	-	2,950,000	-	-	-	2,950,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 330,000	\$ 2,950,000	\$ -	\$ -	\$ -	\$ 3,280,000

Source of Funding:

4121 HCUD Renew & Replace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1555 American Rescue Plan	-	-	-	-	-	-
State/Federal Grant	330,000	1,670,000	-	-	-	2,000,000
Undesignated	-	1,280,000	-	-	-	1,280,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 330,000	\$ 2,950,000	\$ -	\$ -	\$ -	\$ 3,280,000

Project Description (including Justification):

Replace 4" and 6" diameter force mains in the Grove Road/Cortez Blvd. area with larger diameter pipelines. This project includes installing 4,500 LF of 12-inch and 13,700 LF of 8-inch forecmain from the Bayfront Health Center to the Brookridge master pump station.

BOCC has approved the use of ARPA rescue funds for the unfunded portion of this project.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111806 - The Hut Pumping Station Upgr and Force Main
 Project Detail

Project ID:	111806	Total FY 2023-2027 Projected:	\$ 3,000,000
Project Name:	The Hut Pumping Station Upgr and Force Main	Estimated Spend Prior to FY 2023:	1,634,312
FY23 Budget Account #:	4144-07244-5626323	Projected Spend beyond FY2027:	-
General Location:	E of Barclay, 600 ft N of Spring Hill Dr, Spring Hill	Total Cost of CIP Project:	\$ 4,634,312
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	3,000,000	-	-	-	-	3,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Source of Funding:

4144 HCUD Capital	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
State/Federal Grant	1,500,000	-	-	-	-	1,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Project Description (including Justification):

Install approximately 1400 feet of 12" diameter force main on the east side of Barclay Av, from the existing force main that currently discharges to a gravity manhole, and connect to the force main downstream of the Hut PS. Construct approximately 4400 feet of 16" force main downstream of the Hut PS, to replace the existing 12" diameter force main. This new force main will connect to the existing 16" diameter force main FM at the corner of Spring Hill Dr and Aerial Way. The pumping station will be upgraded as necessary to accommodate the new piping configuration. It may be necessary to upgrade pumps in other pumping stations manifolded into this force main system.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111808 - Wiscon Water Treatment Plant
Project Detail

Project ID:	111808	Total FY 2023-2027 Projected:	\$ 7,200,000
Project Name:	Wiscon Water Treatment Plant	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4144-07244-5626303/4132-07213-5626303	Projected Spend beyond FY2027:	-
General Location:	HCUD property S of Wiscon Rd, E of Mullins Rd	Total Cost of CIP Project:	\$ 7,200,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Construction	6,500,000	-	-	-	-	6,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000

Source of Funding:

4132 HCUD Connect Fee-WTR	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
4144 HCUD Capital	6,500,000	-	-	-	-	6,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000

Project Description (including Justification):

Construction of a new water treatment plant. Main assets include a two-million gallon ground storage tank, high service pump station, one or more water supply wells, and all electronic panels and controls necessary for operation of the facility.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111879 - Nantucket Pump Station Pump & Panel Upgrade
 Project Detail

Project ID:	111879	Total FY 2023-2027 Projected:	\$ 60,000
Project Name:	Nantucket Pump Station Pump & Panel Upgrade	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4144-07244-5626323	Projected Spend beyond FY2027:	-
General Location:	Commercial Way and Suzanne Dr.	Total Cost of CIP Project:	\$ 60,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	60,000	-	-	-	-	60,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Source of Funding:

4144 HCUD Capital	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Project Description (including Justification):

Model Nantucket pumping station under the new conditions caused as a result of taking Spring Hill WRF offline and diverting flow to the Airport WRF. Purchase and install new pumps and panel as necessary, to meet current standards.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111880 - Gretna Water Treatment Plant Improvements
Project Detail

Project ID:	111880	Total FY 2023-2027 Projected:	\$ 3,330,000
Project Name:	Gretna Water Treatment Plant Improvements	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	3471 Gretna St., Spring Hill, FL	Total Cost of CIP Project:	\$ 3,330,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000
Construction	-	-	-	2,900,000	-	2,900,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 430,000	\$ 2,900,000	\$ -	\$ 3,330,000

Source of Funding:

4132 HCUD Connect Fee-WTR	\$ -	\$ -			\$ -	\$ -
Undesignated	-	-	430,000	2,900,000	-	3,330,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 430,000	\$ 2,900,000	\$ -	\$ 3,330,000

Project Description (including Justification):

Upgrades to the Gretna WTP including addition of a 2 MG ground storage tank, one 16-inch diameter water supply well, and required site work, piping, and electrical improvements, to meet current standards.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111881 - Gretna to Spring Hill Dr Transmission Main
 Project Detail

Project ID:	111881	Total FY 2023-2027 Projected:	\$ 5,300,000
Project Name:	Gretna to Spring Hill Dr Transmission Main	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Spring Hill, FL	Total Cost of CIP Project:	\$ 5,300,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Construction	-	-	4,700,000	-	-	4,700,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 600,000	\$ 4,700,000	\$ -	\$ -	\$ 5,300,000

Source of Funding:

4144 HCUD Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	600,000	4,700,000	-	-	5,300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 600,000	\$ 4,700,000	\$ -	\$ -	\$ 5,300,000

Project Description (including Justification):

Upsizing the water transmission main from Gretna WTP to Spring Hill Drive to remove Gretna bottleneck and improve pressure south of Spring Hill Drive. Improvements include adding 1,400 feet of 20-inch diameter main from Gretna WTP to Lema Dr. and 9,000 feet of 16-inch diameter main from Lema Dr. to Spring Hill Dr., to meet current standards.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111882 - Beaches PRV's
 Project Detail

Project ID:	111882	Total FY 2023-2027 Projected:	\$ 300,000
Project Name:	Beaches PRV's	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4144-07244-5626302	Projected Spend beyond FY2027:	-
General Location:	Cortez Blvd. W of US 19 & Tarpon Blvd. W of US 19	Total Cost of CIP Project:	\$ 300,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	300,000	-	-	-	-	300,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funding:

4144 HCUD Capital	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Description (including Justification):

This project includes the installation of PRV assemblies at two locations to reduce the main pressures to the service area along the beach. The project includes one PRV assembly on the 16" transmission main on Cortez Blvd., and one PRV assembly on the 16" transmission main on Tarpon Blvd., to meet current standards.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111883 - Spring Hill Booster PS Canopy
 Project Detail

Project ID:	111883	Total FY 2023-2027 Projected:	\$ 100,000
Project Name:	Spring Hill Booster PS Canopy	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4144-07244-5626301	Projected Spend beyond FY2027:	-
General Location:	US19 Spring Hill	Total Cost of CIP Project:	\$ 100,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

4144 HCUD Capital	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Description (including Justification):

Add cover to the existing pumping station to protect equipment and extend asset useful life, to meet current standards.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111884 - Silvan Grove FM to US41
 Project Detail

Project ID:	111884	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Silvan Grove FM to US41	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4144-07244-5626322	Projected Spend beyond FY2027:	-
General Location:	Glen Raven Blvd & US H41, Brooksville	Total Cost of CIP Project:	\$ 200,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

4144 HCUD Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Connect the existing 6-inch diameter forcemain exiting Glen Raven pumping station to the existing 12-inch diameter forcemain on the west side of US Hwy 41, to meet current standards.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111886 - US41 FM - Ayers Rd to Runway Dr
 Project Detail

Project ID:	111886	Total FY 2023-2027 Projected:	\$ 1,500,000
Project Name:	US41 FM - Ayers Rd to Runway Dr	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4133-33594-5626322	Projected Spend beyond FY2027:	-
General Location:	US41, Ayers Rd. to Runway Dr.	Total Cost of CIP Project:	\$ 1,500,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ 118,000
Construction	-	1,382,000	-	-	-	1,382,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 118,000	\$ 1,382,000	\$ -	\$ -	\$ -	\$ 1,500,000

Source of Funding:

4133 HCUD Connect Fee-WW	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ 118,000
Undesignated	-	1,382,000	-	-	-	1,382,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 118,000	\$ 1,382,000	\$ -	\$ -	\$ -	\$ 1,500,000

Project Description (including Justification):

Replace approximately 5,300 feet of existing 4-inch diameter forcemain along Broad Street (US Hwy 41) from Ayers Road to the Runway Drive with 10-inch diameter PVC forcemain, to meet current standards. ARPA Funds. BOCC has approved the use of ARPA rescue funds for the unfunded portion of this project.

Per Dept: ARPA funding of \$1,500,000 for FY26 & FY27. ARPA funded projects must be completed by end of calendar year 2026. Project moved forward to FY23 & FY24 because of Grant deadlines.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111936 - Utility Billing Software
 Project Detail

Project ID:	111936	Total FY 2023-2027 Projected:	\$ 3,000,000
Project Name:	Utility Billing Software	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4111-07098-5606801/4111-07101-5606801	Projected Spend beyond FY2027:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 3,000,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	3,000,000	-	-	-	-	3,000,000
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Source of Funding:

4111 Hernando County Utilities	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Project Description (including Justification):

New Utility Billing Software to replace existing billing software.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111937 - Telecom Pumping Stat NEW Air Bus Pk Sewer
 Project Detail

Project ID:	111937	Total FY 2023-2027 Projected:	\$ 1,000,000
Project Name:	Telecom Pumping Stat NEW Air Bus Pk Sewer	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4144-07244-5626322	Projected Spend beyond FY2027:	-
General Location:	Corporate Blvd - Airport Business Park	Total Cost of CIP Project:	\$ 1,000,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	900,000	-	-	-	-	900,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Source of Funding:

4144 HCUD Capital	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Undesignated	850,000	-	-	-	-	850,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project Description (including Justification):

Install 4,200 feet of 6-inch diameter forcemain along Corporate Blvd within the Airport Business Park. BOCC has approved the use of ARPA rescue funds for the unfunded portion of this project.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111938 - Cyril Dr Bypass Water & Wastewtr Improv
Project Detail

Project ID:	111938	Total FY 2023-2027 Projected:	\$ 750,000
Project Name:	Cyril Dr Bypass Water & Wastewtr Improv	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4144-33592-5626302/5626322	Projected Spend beyond FY2027:	-
General Location:	Ridge Manor	Total Cost of CIP Project:	\$ 750,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Construction	675,000	-	-	-	-	675,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Source of Funding:

4144 HCUD Capital	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Project Description (including Justification):

Install 1200 LF of 8-inch C900 DR 18 PVC water main along the north side of Cyril Drive from Kettering Road down the right-of-way and end the main with a blow-off assembly. Project consists of a 16x8 wet tap, two 8-inch gate valves, one ARV and one blow-off assembly. Additionally, a sewage pumping station and forcemain will be constructed to serve the area as part of this project.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111941 - Sherman Hill Area Diversions
 Project Detail

Project ID:	111941	Total FY 2023-2027 Projected:	\$ 600,000
Project Name:	Sherman Hill Area Diversions	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4144-07244-5626302/5626322	Projected Spend beyond FY2027:	-
General Location:	Vicinity of Windmere Rd, N. of Cortez Blvd, R.M.	Total Cost of CIP Project:	\$ 600,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	500,000	-	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 600,000

Source of Funding:

4144 HCUD Capital	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Undesignated	-	500,000	-	-	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 600,000

Project Description (including Justification):

Construct 1,800 feet of 6-inch diameter water distribution main, 200 feet of 4-inch diameter water main, 500 feet of 6-inch diameter forcemain, and 300 feet of 4-inch diameter forcemain to improve service and replace existing pipelines which are currently outside of easements and in easements which will be abandoned. Approximately 2,800 feet of existing pipeline will be removed from service.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111943 - Ridge Manor West WTP Upgrades & Raw WM
 Project Detail

Project ID:	111943	Total FY 2023-2027 Projected:	\$ 1,330,000
Project Name:	Ridge Manor West WTP Upgrades & Raw WM	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	N. of Cortez Blvd, W. of Sherman Hills, Ridge Manor	Total Cost of CIP Project:	\$ 1,330,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
Construction	-	-	1,200,000	-	-	1,200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 130,000	\$ 1,200,000	\$ -	\$ -	\$ 1,330,000

Source of Funding:

4144 HCUD Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	130,000	1,200,000	-	-	1,330,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 130,000	\$ 1,200,000	\$ -	\$ -	\$ 1,330,000

Project Description (including Justification):

The project includes:

- permitting of the raw water main constructed under the WSSA with Sherman Oaks that will connect well #2 to the WTP
- permitting and construction of the well house, pump and backup generator for well #2
- permitting and construction of plant upgrades
- permitting and construction of a new 12-inch diameter water main from the plant to Sherman Hills Blvd.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111944 - Hermosa PS & FM Improvements
Project Detail

Project ID:	111944	Total FY 2023-2027 Projected:	\$ 1,150,000
Project Name:	Hermosa PS & FM Improvements	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	4080 Hermosa Blvd, Hernando Beach	Total Cost of CIP Project:	\$ 1,150,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Construction	-	-	1,000,000	-	-	1,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ 1,150,000

Source of Funding:

4121 HCUD Renew & Replace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	150,000	1,000,000	-	-	1,150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ 1,150,000

Project Description (including Justification):

Analyze Hermosa PS and FM and PS's discharging to Hermosa in order to maximize flow in the 8" diameter forcemain. Install pumps and modify forcemain as necessary.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111958 - Ridge Manor WRF Exp&Emergency Ops Structure
 Project Detail

Project ID:	111958	Total FY 2023-2027 Projected:	\$ 12,975,000
Project Name:	Ridge Manor WRF Exp&Emergency Ops Structure	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4133-07215-5626323	Projected Spend beyond FY2027:	-
General Location:	Kettering Rd, Ridge Manor	Total Cost of CIP Project:	\$ 12,975,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Construction	-	-	-	12,000,000	-	12,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 975,000	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,975,000

Source of Funding:

4133 HCUD Connect Fee-WW	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Undesignated	-	-	-	12,000,000	-	12,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 975,000	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,975,000

Project Description (including Justification):

Expansion of the existing water reclamation facility including addition of a new headworks structure including stair screen, manually cleaned screen, channel for future screen, grit removal, and spray system, installation of a second process train which will mirror the current plan, and addition of an Emergency Operations Structure.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111959 - Calienta Street Improvements
 Project Detail

Project ID:	111959	Total FY 2023-2027 Projected:	\$ 1,000,000
Project Name:	Calienta Street Improvements	Estimated Spend Prior to FY 2023:	94,856
FY23 Budget Account #:	4121-07201-5626302/5626322	Projected Spend beyond FY2027:	-
General Location:	Calienta Street	Total Cost of CIP Project:	\$ 1,094,856
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,000,000	-	-	-	-	1,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Source of Funding:

4111 Hernando County Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4121 HCUD Renew & Replace	1,000,000	-	-	-	-	1,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project Description (including Justification):

Construction of relocated and upgraded water and sewer lines that will be impacted by Department of Public Works Calienta Street road project.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111961 - Septic to Sewer - District A Phase 1
 Project Detail

Project ID:	111961	Total FY 2023-2027 Projected:	\$ 17,250,000
Project Name:	Septic to Sewer - District A Phase 1	Estimated Spend Prior to FY 2023:	1,500,000
FY23 Budget Account #:	4144-33505-5626322	Projected Spend beyond FY2027:	-
General Location:	Spring Hill, FL	Total Cost of CIP Project:	\$ 18,750,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	17,250,000	-	-	-	-	17,250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 17,250,000	\$ -	\$ -	\$ -	\$ -	\$ 17,250,000

Source of Funding:

4144 HCUD Capital	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000
1555 American Rescue Plan	-	-	-	-	-	-
State/Federal Grant	12,250,000	-	-	-	-	12,250,000
Undesignated	4,335,000	-	-	-	-	4,335,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 17,250,000	\$ -	\$ -	\$ -	\$ -	\$ 17,250,000

Project Description (including Justification):

Converting an existing residential neighborhood of approximately 388 homes and businesses from individual septic systems to central sewer. The sewer system will be installed to accommodate all 510 properties within the area including those currently undeveloped.

The \$1.8M of undesignated funding will potentially be covered by an assessment.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 112001 - Weeki Wachee Woodlands Water Main
 Project Detail

Project ID:	112001	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Weeki Wachee Woodlands Water Main	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4121-07201-5626302	Projected Spend beyond FY2027:	-
General Location:	Spring Hill, Florida	Total Cost of CIP Project:	\$ 200,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

4121 HCUD Renew & Replace	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Install approximately 500 feet of 6-inch diameter water main along Apache trail starting at Philatelic Drive and ending on Tomahawk Avenue to replace existing 2-inch diameter water main.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 107960 - Administration Building
 Project Detail

Project ID:	107960	Total FY 2023-2027 Projected:	\$ 1,500,000
Project Name:	Administration Building	Estimated Spend Prior to FY 2023:	368,545
FY23 Budget Account #:	4471-07691-5626201	Projected Spend beyond FY2027:	-
General Location:	NW Solid Waste Facility (14450 Landfill Rd)	Total Cost of CIP Project:	\$ 1,868,545
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,500,000	-	-	-	-	1,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Project Description (including Justification):

Project includes design, permitting, and demolition of existing offices and construction of new administration office. The new office will combine two existing buildings to include all administrative office staff and add a conference room. The existing administration office is outdated. Staff also uses a mobile trailer for offices and it is in need of major repair.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110530 - Class I Cell 4
 Project Detail

Project ID:	110530	Total FY 2023-2027 Projected:	\$ 21,000,000
Project Name:	Class I Cell 4	Estimated Spend Prior to FY 2023:	8,834,013
FY23 Budget Account #:	4461-07681-5666572 / 4461-07681-5303103	Projected Spend beyond FY2027:	-
General Location:	NW Solid Waste Facility (14450 Landfill Rd)	Total Cost of CIP Project:	\$ 29,834,013
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	20,000,000	-	-	-	-	20,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	1,000,000	-	-	-	-	1,000,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000

Source of Funding:

4461 Future Cell Construction	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Undesignated	16,000,000	-	-	-	-	16,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000

Project Description (including Justification):

Project includes design, permitting, and construction of a new cell for garbage disposal. The existing garbage cell is near capacity. A new cell takes several years for design, permitting and construction.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110550 - Composting Facility
 Project Detail

Project ID:	110550	Total FY 2023-2027 Projected:	\$ 4,900,000
Project Name:	Composting Facility	Estimated Spend Prior to FY 2023:	287,359
FY23 Budget Account #:	4471-07691-5626201	Projected Spend beyond FY2027:	-
General Location:	NW Solid Waste Facility (14450 Landfill Rd)	Total Cost of CIP Project:	\$ 5,187,359
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	4,900,000	-	-	-	-	4,900,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
State/Federal Grant	-	-	-	-	-	-
Undesignated	3,100,000	-	-	-	-	3,100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000

Project Description (including Justification):

Project includes design, permitting, and construction of a composting facility. Composting will help alleviate the challenge of ground mulch and sludge disposal by making a sellable product for the residents and commercial businesses. It will help with lowering the cost of mulch transportation, and extend the life of the Class I garbage cell by not having approximately 6,000 tons of sludge placed in it.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
111840 - Cell 3 Lateral Gas Collection System
 Project Detail

Project ID:	111840	Total FY 2023-2027 Projected:	\$ 800,000
Project Name:	Cell 3 Lateral Gas Collection System	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	NW Solid Waste Facility (14450 Landfill Rd)	Total Cost of CIP Project:	\$ 800,000
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Construction	-	-	600,000	-	-	600,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ 800,000

Source of Funding:

4461 Future Cell Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Undesignated	-	-	600,000	-	-	600,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ 800,000

Project Description (including Justification):

Project includes design, permitting, and construction / installation of a lateral gas collection system in Cell 3. The system will collect methane gas to keep it from migrating to the neighboring property.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111900 - Cell 1 Road Construction
Project Detail

Project ID:	111900	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Cell 1 Road Construction	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4471-07691-5626301	Projected Spend beyond FY2027:	-
General Location:	Northwest Facility	Total Cost of CIP Project:	\$ 200,000
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Project includes paving of road located in the Class I Landfill (Cell 1).

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111901 - West Convenience Center Concrete
 Project Detail

Project ID:	111901	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	West Convenience Center Concrete	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	4471-07691-5626301	Projected Spend beyond FY2027:	-
General Location:	2525 Osowaw Blvd	Total Cost of CIP Project:	\$ 200,000
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Replace blacktop behind the citizen's drop off ramp (Phase 1). The blacktop is deteriorating and cement will standup to day-to-day wear from heavy equipment.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111902 - NW Facility Administration Bldg Generator
Project Detail

Project ID:	111902	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	NW Facility Administration Bldg Generator	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Northwest Facility	Total Cost of CIP Project:	\$ 250,000
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	250,000	-	-	-	250,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	250,000	-	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

Replace the smaller generator after the new Administration Building is completed. The existing generator will not be able to handle the larger building.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111994 - HCFES Fire Engine
 Project Detail

Project ID:	111994	Total FY 2023-2027 Projected:	\$ 674,119
Project Name:	HCFES Fire Engine	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	5081-08031-5606405	Projected Spend beyond FY2027:	-
General Location:	Hernando County	Total Cost of CIP Project:	\$ 674,119
Department Name:	Fleet		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	674,119	-	-	-	-	674,119
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 674,119	\$ -	\$ -	\$ -	\$ -	\$ 674,119

Source of Funding:

5081 Fleet Replacement Program	\$ 674,119	\$ -	\$ -	\$ -	\$ -	\$ 674,119
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 674,119	\$ -	\$ -	\$ -	\$ -	\$ 674,119

Project Description (including Justification):

Purchase of Sutphen Fire Truck. This engine replaces Asset # 15222 which has exceeded the normal life expectancy per Fleet Replacement Program.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111995 - Fuel Island
Project Detail

Project ID:	111995	Total FY 2023-2027 Projected:	\$ 1,342,500
Project Name:	Fuel Island	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Wiscon Facility	Total Cost of CIP Project:	\$ 1,342,500
Department Name:	Fleet		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	1,252,500	-	-	1,252,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	90,000	-	-	90,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,342,500	\$ -	\$ -	\$ 1,342,500

Source of Funding:

5011 Central Fueling System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	842,500	-	-	842,500
Undesignated	-	-	500,000	-	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,342,500	\$ -	\$ -	\$ 1,342,500

Project Description (including Justification):

New fuel island located at Wiscon Facility.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111996 - HCFES Ladder Truck
 Project Detail

Project ID:	111996	Total FY 2023-2027 Projected:	\$ 1,800,000
Project Name:	HCFES Ladder Truck	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	County - East Side	Total Cost of CIP Project:	\$ 1,800,000
Department Name:	Fleet		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	1,800,000	-	-	1,800,000
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000

Source of Funding:

5081 Fleet Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	1,800,000	-	-	1,800,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000

Project Description (including Justification):

The commercial growth of the County remains steady and with that comes multi-level apartment buildings and expansions of commercial facilities (such as hospitals, distribution centers, etc.) The County has one ladder truck, currently housed on the West side of the County. The additional ladder truck will be housed on the East side of the County, possibly at Station 8 or as the Station Facility Study suggests.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 101520 - Fire Station No. 15
 Project Detail

Project ID:	101520	Total FY 2023-2027 Projected:	\$ 7,000,000
Project Name:	Fire Station No. 15	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Spring Lake Hwy/Spike Rd	Total Cost of CIP Project:	\$ 7,000,000
Department Name:	Hernando County Fire and Emergency Services		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Construction	-	-	6,800,000	-	-	6,800,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 6,800,000	\$ -	\$ -	\$ 7,000,000

Source of Funding:

1661 HC Consolidated Fire	\$ -			\$ -	\$ -	\$ -
1691 HC Consolidated EMS	-			-	-	-
Undesignated	-	200,000	6,800,000	-	-	7,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 6,800,000	\$ -	\$ -	\$ 7,000,000

Project Description (including Justification):

Utilization analysis is predicting the need for a newly constructed fire station on the East side of the County. HCFR has purchased land on the corner of Spring Lake Highway and Spike Road in anticipation of the new station. It is anticipated for Fire and EMS services, therefore the station will be allocated 60% from Fire and 40% from EMS.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111480 - Fire Station No. 2
Project Detail

Project ID:	111480	Total FY 2023-2027 Projected:	\$ 7,000,000
Project Name:	Fire Station No. 2	Estimated Spend Prior to FY 2023:	238,354
FY23 Budget Account #:	Undesignated	Projected Spend beyond FY2027:	-
General Location:	Bob Hartung Road	Total Cost of CIP Project:	\$ 7,238,354
Department Name:	Hernando County Fire and Emergency Services		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	6,900,000	-	-	-	-	6,900,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000

Source of Funding:

1661 HC Consolidated Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1691 HC Consolidated EMS	-	-	-	-	-	-
Undesignated	7,000,000	-	-	-	-	7,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000

Project Description (including Justification):

Fire Station #2 was built in 2000 and was able to accommodate 3 personnel. Since that time, the station now houses 18 personnel (6 per shift) and the building has not been renovated since being built. After consulting with an engineering firm, it was determined best to demolish the Training Center and the current station and bays and rebuild a new station with 3 bays in order to accommodate larger living space, kitchen and sleeping areas.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111957 - Fire Station #3 Signal Replacement
 Project Detail

Project ID:	111957	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	Fire Station #3 Signal Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	3375-02276-5303101 / 3381-02472-5303101	Projected Spend beyond FY2027:	-
General Location:	Spring Hill Drive	Total Cost of CIP Project:	\$ 250,000
Department Name:	Hernando County Fire and Emergency Services		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Construction	225,000	-	-	-	-	225,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Source of Funding:

3375 Impact Fee-Fire-HC Fire	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
3381 Impact Fee-Ambulance	100,000	-	-	-	-	100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

This project will replace a flashing traffic light with a regular traffic light to coincide with the fire alarms at Fire Station #3 in order to stop traffic safely while the fire engine or ambulance is dispatched to an emergency call.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111970 - Fire Station No. 16
 Project Detail

Project ID:	111970	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Fire Station No. 16	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	7,000,000
General Location:	Barassa Road	Total Cost of CIP Project:	\$ 7,200,000
Department Name:	Hernando County Fire and Emergency Services		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Source of Funding:

3375 Impact Fee-Fire-HC Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3381 Impact Fee-Ambulance	-	-	-	-	-	-
Undesignated	-	-	-	-	200,000	200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Project Description (including Justification):

As part of the donation of land for Fire Station No. 16, the County has agreed to begin the Lake Hide-A-Way Station on Barassa Road. We are anticipating design and engineering in FY 27 with construction in FY 28.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
108190 - Replace Heavy Duty Fixed-Route Vehicles
 Project Detail

Project ID:	108190	Total FY 2023-2027 Projected:	\$ 4,700,000
Project Name:	Replace Heavy Duty Fixed-Route Vehicles	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-34001-5606405	Projected Spend beyond FY2027:	-
General Location:	N/A	Total Cost of CIP Project:	\$ 4,700,000
Department Name:	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	940,000	940,000	940,000	940,000	940,000	4,700,000
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 940,000	\$ 4,700,000				

Source of Funding:

State/Federal Grant	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 4,700,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 940,000	\$ 4,700,000				

Project Description (including Justification):

Replace heavy duty fixed-route transit vehicles that have met their minimum useful life (two vehicle replacements per year). 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%.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 108200 - Replace ADA Paratransit Vehicles
 Project Detail

Project ID:	108200	Total FY 2023-2027 Projected:	\$ 600,000
Project Name:	Replace ADA Paratransit Vehicles	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-34001-5606405	Projected Spend beyond FY2027:	-
General Location:	N/A	Total Cost of CIP Project:	\$ 600,000
Department Name:	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	200,000	200,000	-	-	200,000	600,000
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 600,000

Source of Funding:

State/Federal Grant	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 600,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 600,000

Project Description (including Justification):

Purchase two (2) replacement paratransit vehicles each in FY23, FY24, and FY27 for Americans with Disabilities. Transit vehicles must be in a state of good repair. The vehicles are reimbursed with 100% federal funding.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
108210 - Bus Stop ADA Improvements
Project Detail

Project ID:	108210	Total FY 2023-2027 Projected:	\$ 1,700,000
Project Name:	Bus Stop ADA Improvements	Estimated Spend Prior to FY 2023:	154,794
FY23 Budget Account #:	0011-34008-5636303	Projected Spend beyond FY2027:	-
General Location:	Multiple locations	Total Cost of CIP Project:	\$ 1,854,794
Department Name:	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 300,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 700,000
Construction	-	500,000	-	500,000	-	1,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 200,000	\$ 1,700,000

Source of Funding:

State/Federal Grant	\$ 300,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 200,000	\$ 1,700,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 200,000	\$ 1,700,000

Project Description (including Justification):

The County is improving access to its bus stops to standards prescribed by the Americans with Disabilities Act for the locations identified in the report provided by the MPO's consultant, Tindale Oliver & Associates. This is a multi-phased approach over several years. Bus stop locations need to be designed to accommodate the needs of the riders and in accordance with the Americans with Disabilities Act.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109220 - Transit Shelter(s) & Amenities
 Project Detail

Project ID:	109220	Total FY 2023-2027 Projected:	\$ 210,000
Project Name:	Transit Shelter(s) & Amenities	Estimated Spend Prior to FY 2023:	1,950
FY23 Budget Account #:	0011-34001-5606201	Projected Spend beyond FY2027:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 211,950
Department Name:	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	120,000	-	40,000	-	-	160,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 170,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 210,000

Source of Funding:

State/Federal Grant	\$ 120,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 160,000
Undesignated	50,000	-	-	-	-	50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 170,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 210,000

Project Description (including Justification):

Replacement of the existing transit shelter at City Hall in the City of Brooksville. Funding from Federal Section 5307 will allow 100% reimbursement of the cost. Shelters and amenities are provided for riders at locations where suitable for protection from the weather. The Shelter has met its minimum useful life. It will be constructed in accordance with the Americans with Disabilities Act.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 109240 - Replace ADA Specialty Vehicle
 Project Detail

Project ID:	109240	Total FY 2023-2027 Projected:	\$ 55,000
Project Name:	Replace ADA Specialty Vehicle	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-34001-5606405	Projected Spend beyond FY2027:	-
General Location:	N/A	Total Cost of CIP Project:	\$ 55,000
Department Name:	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	55,000	-	-	-	-	55,000
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Source of Funding:

State/Federal Grant	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Project Description (including Justification):

Replace American with Disabilities (ADA) Specialty Vehicle (Transit Administrative Vehicle) that has met the required minimum useful life utilized for demand response service on the transit system. 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%.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111841 - Fixed-Route Vehicle (Ridge Manor Connector)
Project Detail

Project ID:	111841	Total FY 2023-2027 Projected:	\$ 470,000
Project Name:	Fixed-Route Vehicle (Ridge Manor Connector)	Estimated Spend Prior to FY 2023:	100,000
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	N/A	Total Cost of CIP Project:	\$ 570,000
Department Name:	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	470,000	-	-	-	470,000
Other: Ridge Manor Study	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000

Source of Funding:

State/Federal Grant	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000

Project Description (including Justification):

Purchase of Fixed-Route Vehicle for Ridge Manor Connector. Transit vehicles are acquired utilizing 100% funding from federal sources through the use of toll/transportation development credits approved by the State.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111842 - Transfer Facility
 Project Detail

Project ID:	111842	Total FY 2023-2027 Projected:	\$ 3,200,000
Project Name:	Transfer Facility	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-34001-5303107	Projected Spend beyond FY2027:	-
General Location:	Hernando County - West Side	Total Cost of CIP Project:	\$ 3,200,000
Department Name:	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	2,000,000	2,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	1,000,000	-	-	1,000,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Xfr Ctr-Route Enh Study	200,000	-	-	-	-	200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 3,200,000

Source of Funding:

0011 General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,200,000
State/Federal Grant	-	-	1,000,000	-	-	1,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 3,200,000

Project Description (including Justification):

This project involves the location of a west side transfer facility for the bus riders to transfer from routes. It replaces the transfer facility previously located at the Beall's on Cortez (SR50). The Transit System needs to have a transfer facility that is safe, secure, and efficient for its riders to transfer on the major spine of the system. This project has been identified in the County's adopted Transit Development Plan.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111823 - Spring Hill Drive Safety Improvements
 Project Detail

Project ID:	111823	Total FY 2023-2027 Projected:	\$ 275,000
Project Name:	Spring Hill Drive Safety Improvements	Estimated Spend Prior to FY 2023:	115,055
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Kass Circle CRA	Total Cost of CIP Project:	\$ 390,055
Department Name:	Kass Circle		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	275,000	-	-	-	275,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000

Source of Funding:

1278 Kass Cir Neighbhd CRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	275,000	-	-	-	275,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000

Project Description (including Justification):

Traffic Channelization: Eliminate dangerous left-hand turn crossings to and from the Spring Hill Plaza and create a channelized intersection into the plaza to channel traffic from and onto Spring Hill Drive.

Pedestrian Safety: Lit and/or graphically designed pedestrian crossings at Kass Circle (east) and the main entryway to Spring Hill Plaza.

Spring Hill Drive as a Gateway: Reduce speed limit on Spring Hill Drive between Pinehurst Drive and Deltona Boulevard to increase interest in Kass Circle and create a town center feel for the community.

Spring Hill Drive, between Pinehurst Dr and Deltona Blvd, is one of the most heavily traversed roads in western Hernando County. It averages 28,086 daily trips (total eastbound and westbound), with peak traffic occurring at school dismissal and afternoon rush hour. The Kass Circle Vision Plan recognized the hazards that exist along Spring Hill Dr. The road has a posted speed limit of 40 mph; however, most of the traffic moves at a higher rate of speed. It is also a constrained roadway. With only two marked crosswalks, Spring Hill Dr presents challenges for pedestrians and individuals with disabilities. Residents and businesses alike recognize the need for additional safety improvements along Spring Hill Dr. The addition of the new Hammock Ridge Apartments generated approximately 400 new residents to the Kass Circle area needing access to goods and services produced in the community.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111843 - Phase 1: Kass Circle Signage and Wayfinding
 Project Detail

Project ID:	111843	Total FY 2023-2027 Projected:	\$ 150,000
Project Name:	Phase 1: Kass Circle Signage and Wayfinding	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Kass Circle CRA	Total Cost of CIP Project:	\$ 150,000
Department Name:	Kass Circle		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Signage & Wayfinding	-	150,000	-	-	-	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Source of Funding:

1278 Kass Cir Neighbrhd CRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	150,000	-	-	-	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Project Description (including Justification):

The Kass Circle signage and wayfinding plan will be designed to be suitable on neighborhood streets, Spring Hill Drive and Deltona Boulevard. Phase 1 of these improvements will include signs providing a cohesive look for the Kass Circle community, providing continuity in color scheme, fonts and sign design. All signs will be reflective of a 1960s town center square look and feel, utilizing appropriate fonts, materials and design concepts and integrating a Kass Circle logo designed by the community. The signage and wayfinding improvements will assist in creating a culture for the Kass Circle community that reinforces its importance as a town center for the Spring Hill area. Additionally, it will greet residents and patrons with an attractive signage design that makes a good first impression. It will assist motorists, cyclists and pedestrians with navigating the community, reduce driver frustration and increase cyclist and pedestrian safety.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111844 - Kass Circle Landscaping Improvements
 Project Detail

Project ID:	111844	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Kass Circle Landscaping Improvements	Estimated Spend Prior to FY 2023:	75,000
FY23 Budget Account #:	1278-02841-5626319	Projected Spend beyond FY2027:	-
General Location:	Kass Circle CRA	Total Cost of CIP Project:	\$ 150,000
Department Name:	Kass Circle		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	75,000	-	-	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

1431 Landscape Enhancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1278 Kass Cir Neighbrhd CRA	75,000	-	-	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

Short-Term Landscaping Improvements for the Kass Circle Community, including:

- Landscaping along Spring Hill Drive to enhance the visual aesthetics of the neighborhood.
- Vegetation planting within county-maintained rights of way along Spring Hill Drive, Deltona Boulevard, Pinehurst Drive and Omaha Circle, including the planting of trees and other enhancements along multimodal pathways.

This project was included in the Kass Circle Community Redevelopment Plan, adopted by the BOCC on 12/10/2020. The Kass Circle Vision Plan recognized the lack of visual appeal in the community and therefore identified multiple improvements to enhance the community aesthetics and reinforce its sense of place. Spring Hill Drive, as the center boulevard through the Kass Circle community, was identified as a focal point for not only safety but character-definition for the community. The vision plan recommended that the median be landscaped and that trees be planted along the sidewalks along both sides of the street. The Kass Circle neighborhood has limited visual character throughout its residential areas. Through the planting of shade trees along newly installed sidewalks, the neighborhood will evolve and look more inviting, also increasing the sense of place in the community.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111845 - Kass Circle Sidewalk Improvements
 Project Detail

Project ID:	111845	Total FY 2023-2027 Projected:	\$ 260,194
Project Name:	Kass Circle Sidewalk Improvements	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Kass Circle CRA	Total Cost of CIP Project:	\$ 260,194
Department Name:	Kass Circle		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	260,194	-	-	260,194
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 260,194	\$ -	\$ -	\$ 260,194

Source of Funding:

1278 Kass Cir Neighbrhd CRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	260,194	-	-	260,194
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 260,194	\$ -	\$ -	\$ 260,194

Project Description (including Justification):

The improvements are Phase 1 of a 3-phase sidewalk improvement project for Kass Circle.

Phase 1 improvements include:
 Omaha Circle (North), from Spring Hill Drive to Canterbury Street
 Omaha Circle (South), from Spring Hill Drive to Spring Hill Drive
 Pinehurst Drive, from Spring Hill Drive to the North of Sky Court

The Kass Circle Vision Plan recognized the need for sidewalks in the redevelopment of the Kass Circle Community. The community identified public safety and a more complete sense of place as two of their priorities in initial workshops; the vision plan echoed the need for sidewalks as part of a shared mobility approach to the roadway network. Residents and businesses in the Kass Circle community identified pedestrian safety as a significant cause of concern during the Kass Circle Community Redevelopment Area plan. With the construction of Hammock Ridge Apartments off Spring Hill Dr, residents need access to commercial establishments located along Kass Circle. Existing residents need access to public transportation and other community services. Additionally, the Kass Circle Community Identity survey indicated walking trails and pedestrian accessibility as priorities for increased community identity.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110870 - Telecom & Technology Drive Ext (Phase I)
 Project Detail

Project ID:	110870	Total FY 2023-2027 Projected:	\$ 185,118
Project Name:	Telecom & Technology Drive Ext (Phase I)	Estimated Spend Prior to FY 2023:	1,618,296
FY23 Budget Account #:	4311-07411-5626555	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 1,803,414
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	185,118	-	-	-	-	185,118
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 185,118	\$ -	\$ -	\$ -	\$ -	\$ 185,118

Source of Funding:

4311 Airport/Industrial Pk	\$ 185,118	\$ -	\$ -	\$ -	\$ -	\$ 185,118
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 185,118	\$ -	\$ -	\$ -	\$ -	\$ 185,118

Project Description (including Justification):

The approved Master Plan identified the west quadrant of the Airport as an area that should be developed for new non-aviation and aviation facilities. Industrial manufacturing facilities and large corporate hangars could be constructed along Telecom Drive and the inactive runway. The area is currently undeveloped and does not have airside access. Phase I of the project will include the extension of Telecom Drive from its current western terminus 2,020 feet along with water sewer lines. Associated items will include site work, drainage, utilities, electrical, quality assurance, wildlife survey and construction administration.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111801 - Runway 27 Extension
 Project Detail

Project ID:	111801	Total FY 2023-2027 Projected:	\$ 5,700,000
Project Name:	Runway 27 Extension	Estimated Spend Prior to FY 2023:	947,688
FY23 Budget Account #:	Grt 34282 644k bud FY23-to be returned by Dept	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 6,647,688
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	5,700,000	5,700,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000	\$ 5,700,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	-	\$ -
State/Federal Grant	-	-	-	-	5,700,000	5,700,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000	\$ 5,700,000

Project Description (including Justification):

Project will include the design, permitting, environmental assessment and navigational aid relocation for the 999-foot extension of Runway 27. A runway length analysis was conducted as part of the Airport's most recent Master Plan. Based on the conditions at the Brooksville-Tampa Bay Regional (BKV) Airport, the corporate jet runway length range was from as low as 4,700 feet to as high as 8,500 feet. It was noted within the analysis that due to the high volume of the on-demand air ambulance and aircraft repair businesses that are based at BKV, they are flying to destinations throughout the world and may operate in a higher payload range. These types of aircraft often require additional runway length because of their higher Maximum Take Off Weight (MTOW) and / or individual performance characteristics. The approved Master Plan recommended a 999-foot extension of Runway 27 to satisfy the identified length requirements for Runway 9-27 to improve the efficiency and safety of aircraft movements throughout the airfield and to maximize aviation development opportunities on the airport property.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111833 - Taxiway A East Extension
 Project Detail

Project ID:	111833	Total FY 2023-2027 Projected:	\$ 3,500,000
Project Name:	Taxiway A East Extension	Estimated Spend Prior to FY 2023:	131,253
FY23 Budget Account #:	State/Federal Grant - Not Awarded	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 3,631,253
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	3,500,000	3,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -		\$ -
State/Federal Grant	-	-	-	-	3,500,000	3,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000

Project Description (including Justification):

The project includes the update of the original 2011 design and issuance of permits (SWFMDD, Airspace etc.) construction (site work, drainage, electrical etc.) of the 835-foot extension of Taxiway A, 250 foot taxi- lane connector and demolition of the existing Taxiway A1. The Airport designed and permitted a corporate hangar complex in 2011, which will be located on the northeast portion of the airport. The project area is situated on 38 acres and was designed to support approximately 20 acres of corporate hangar facilities, apron, adjoining taxiways and roadway development. The remaining acreage will be used to accommodate storm water needs.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111834 - T-Hangar Development
 Project Detail

Project ID:	111834	Total FY 2023-2027 Projected:	\$ 4,500,000
Project Name:	T-Hangar Development	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 4,500,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	4,500,000	-	4,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -		\$ -	\$ -
State/Federal Grant	-	-	-	4,500,000	-	4,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000

Project Description (including Justification):

The airport currently has 100% occupancy in the existing 76 T-hangars and there is a significant wait list. The construction of additional hangars will allow the airport to continue to operate as a self-sustaining enterprise fund within the County. This project will consist of construction of (2) new generic nested T-hangar buildings and associated site work. As part of the project, other improvements will include taxilanes, drainage, utilities, electrical and security fencing.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111917 - Westside Infrastructure Improvements Ph 2
 Project Detail

Project ID:	111917	Total FY 2023-2027 Projected:	\$ 2,750,000
Project Name:	Westside Infrastructure Improvements Ph 2	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	Not budgeted FY23 - pending grant	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 2,750,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Construction	-	2,500,000	-	-	-	2,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,750,000

Source of Funding:

4311 Airport/Industrial Pk			\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	250,000	2,500,000	-	-	-	2,750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,750,000

Project Description (including Justification):

The Airport is currently negotiating a long-term lease agreement with an MRO operator that will be constructing a new maintenance facility along the decommissioned runway on the west side of the Airport to service Group III and IV aircraft. To allow future growth, the inactive runway will need to be improved and brought up to current FAA and FDOT design standards. The decommissioned runway was originally constructed back in the 1940s and has been rapidly deteriorating over the years, with joint and corner spalling, joint seal damage and full depth cracking throughout. The project will include rehabilitation of 3,000 feet of the abandoned runway (site work, drainage, electrical, contractor general conditions, wildlife survey/relocation, construction administration and quality assurance testing).

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111918 - Runway 3-21 Rehabilitation & Shift
 Project Detail

Project ID:	111918	Total FY 2023-2027 Projected:	\$ 5,750,000
Project Name:	Runway 3-21 Rehabilitation & Shift	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	Not budgeted FY23 - pending grant award	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 5,750,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Construction	-	2,500,000	2,500,000	-	-	5,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 750,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 5,750,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	750,000	2,500,000	2,500,000	-	-	5,750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 750,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 5,750,000

Project Description (including Justification):

Runway 3-21 was designed and constructed in 1942 and serves as the crosswind runway for BKV (5,015 x 150 feet). The pavement section consists of 8 inches of concrete over sand and silt soils. The runway has been rapidly deteriorating over the years, with joint and corner spalling, joint seal damage and full depth cracking throughout. A pavement rehabilitation project was conducted in 2011 to repair the seal joints and the spalling. In 2017, FDOT performed a pavement condition inspection of this runway and provided PCI ratings of 43 to 55. A pavement with PCI ratings in the range of 40 to 64 would require major rehabilitation including slab replacements. This project will include:

- Design for the rehabilitation of Runway 3-21 along with the 815 foot southerly shift, preparation of construction plans and technical specifications, bidding and award services , grant assistance, airspace analysis, preparation of CSPP documentation, and assistance with the Safety Risk Management (SRM) process.
- Rehabilitation of Runway 3-21, site work, drainage, electrical and contractor general conditions, wildlife survey / relocation, construction administration and quality assurance testing.
- Shift of Runway 3-21 by 815 feet to the south in conjunction with the extension of Runway 9-27. The project would be necessary in order to prevent the creation of a "V" intersection with the extended Runway 27 end. The FAA discourages such as intersection because it can result in confusion for pilots navigating the airfield. The project will also include the extension of Taxiway B to coincide the shifting of Runway 3; along with the removal of the portion of Runway Drive that traverses thru the Runway 3 Safety Area. This project was listed in the Airport's approved Master Plan and Airport Layout Plan.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111919 - Eastside Roadway Improvements
Project Detail

Project ID:	111919	Total FY 2023-2027 Projected:	\$ 2,000,000
Project Name:	Eastside Roadway Improvements	Estimated Spend Prior to FY 2023:	166,000
FY23 Budget Account #:	Not budgeted FY23 - pending grant award	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 2,166,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,000,000	-	-	-	-	2,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	2,000,000	-	-	-	-	2,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Project Description (including Justification):

This project will include the rehabilitation of Railpark Drive, Runway Drive, American Flyer Way and the extension of Rescue Way. These roadways were designed & constructed back in the 1980s and have reached the end of their useful life. This eastside roadway network was identified in the recent Industrial Development Review study as a priority due to condition of the pavement surfaces and drainage issues. The project will include engineering, survey, geo-technical study, construction and quality assurance testing.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111922 - Wildlife Hazard Remediation
 Project Detail

Project ID:	111922	Total FY 2023-2027 Projected:	\$ 1,229,854
Project Name:	Wildlife Hazard Remediation	Estimated Spend Prior to FY 2023:	37,065
FY23 Budget Account #:	4311-34292-5303401 \$17k grant cfwd	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 1,266,919
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	1,212,919	-	-	-	1,212,919
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Environmental Study	16,935	-	-	-	-	16,935
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 16,935	\$ 1,212,919	\$ -	\$ -	\$ -	\$ 1,229,854

Source of Funding:

4311 Airport/Industrial Pk	\$ 16,935		\$ -	\$ -	\$ -	\$ 16,935
State/Federal Grant		1,212,919	-	-	-	1,212,919
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 16,935	\$ 1,212,919	\$ -	\$ -	\$ -	\$ 1,229,854

Project Description (including Justification):

In 2014, the FAA and FDOT funded a Wildlife Hazard Assessment at BKV. The project was conducted in accordance with the FAA's AC 150/5200-33B and was completed in 2015. The assessment recommended that the forested areas within the Airport Operations Area (AOA) be cleared, fencing be added and re-grading or filling of isolated depressions within the AOA so they do not retain water and / or attract wildlife. The project is consistent with the Airport's Master Plan and Wildlife Hazard Assessment analysis.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111923 - Air Traffic Control Tower (ATCT) Radios
 Project Detail

Project ID:	111923	Total FY 2023-2027 Projected:	\$ 150,000
Project Name:	Air Traffic Control Tower (ATCT) Radios	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	Not budgeted FY23 - pending grant application	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 150,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	150,000	-	-	-	-	150,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	150,000	-	-	-	-	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Description (including Justification):

Replacement of Air Traffic Control Tower (ATCT) Radios Air traffic control tower (ATCT) equipment is essential to safe and efficient air traffic operations. ATCT equipment must be functional and reliable to ensure the safety of the air traffic system and to comply with FAA regulations. The current equipment has reached, or is nearing the end of its service life, and must be replaced to ensure compliance and sustainability. Procurement of new equipment will ensure compliance with FAA requirements for the FAA Contract Tower (FCT) Program.

Specific items will include the following:

Voice switch communication equipment, with direct access line to controlling instrument flight rules facility, capable of radio and telephone ATC communication.

Very High Frequency (VHF) radios and associated antennas, as required, to support level of traffic; i.e., local control, ground control, automatic terminal information service, clearance delivery, and emergency; one transmitter and one receiver for each frequency.

Tunable emergency transceiver and associated antenna with backup power supply (to provide backup VHF communication). (replace current backup radio)

A multi-channel, multi-line digital voice recorder system with a remote alarm, for continuous unattended recording of each position used for receiving/transmitting ATC clearances and ATIS. It must meet the requirements of FAA Orders JO 7210.3 and JO 8020.16. (replace current recording system).

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111965 - FBO Apron Rehabilitation
 Project Detail

Project ID:	111965	Total FY 2023-2027 Projected:	\$ 1,000,000
Project Name:	FBO Apron Rehabilitation	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 1,000,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Construction	-	-	-	-	750,000	750,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ 1,000,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -			\$ -
State/Federal Grant	-	-	-	250,000	750,000	1,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ 1,000,000

Project Description (including Justification):

The current apron area near the Fixed Base Operator is deteriorating and is in need of rehabilitation.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111966 - Flight Path Drive Drainage Improvements
 Project Detail

Project ID:	111966	Total FY 2023-2027 Projected:	\$ 800,000
Project Name:	Flight Path Drive Drainage Improvements	Estimated Spend Prior to FY 2023:	15,000
FY23 Budget Account #:	Not budgeted FY23 - pending grant	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 815,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	800,000	-	-	-	-	800,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	800,000	-	-	-	-	800,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Project Description (including Justification):

Over time several swales adjacent to Flight Path Drive and Aviation Loop have partially filled in with silt reducing capacity and performance. In addition, many culverts are impacted due to partially buried headwalls as well as larger conveyance swales no longer having the swale profile as originally intended preventing them from performing as efficiently as intended. All of which contribute to localized temporary flooding during heavy rains. This project intends to refurbish the swales and culverts to perform as originally constructed.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111967 - Taxiway B Rejuvenation
Project Detail

Project ID:	111967	Total FY 2023-2027 Projected:	\$ 500,000
Project Name:	Taxiway B Rejuvenation	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 500,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	500,000	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	-	500,000	-	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Project Description (including Justification):

In order to extend the life of Taxiway B pavement (previously rehabilitated in 2018), it will be rejuvenated via a seal coat. Possible Grant Funding is being explored.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111968 - Taxiway C Design & Construction
 Project Detail

Project ID:	111968	Total FY 2023-2027 Projected:	\$ 10,000,000
Project Name:	Taxiway C Design & Construction	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 10,000,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
Construction	-	-	-	-	9,200,000	9,200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 800,000	\$ 9,200,000	\$ 10,000,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	-	-	800,000	9,200,000	10,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 800,000	\$ 9,200,000	\$ 10,000,000

Project Description (including Justification):

If planned development takes place in the airport infield, a second parallel taxiway to Runway 9/27 will be needed. Possible Grant Funding will be utilized.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 112000 - Airfield Security & Access Control Upgrade
 Project Detail

Project ID:	112000	Total FY 2023-2027 Projected:	\$ 1,000,000
Project Name:	Airfield Security & Access Control Upgrade	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	Not budgeted FY23 - pending grant	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 1,000,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	-	300,000	-	-	-	300,000
Equipment	-	400,000	-	-	-	400,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	100,000	-	-	-	100,000
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	200,000	800,000	-	-	-	1,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000

Project Description (including Justification):

This project is to increase and enhance airport security through the installation of surveillance cameras and a proximity card access system.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111931 - West Side Hangar Facility
 Project Detail

Project ID:	111931	Total FY 2023-2027 Projected:	\$ 10,000,000
Project Name:	West Side Hangar Facility	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 10,000,000
Department Name:	Economic Development		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	10,000,000	-	-	-	10,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	10,000,000	-	-	-	10,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000

Project Description (including Justification):

This project will enable growth of aviation facilities through construction of an approximately 40,000sf hangar facility on the west side of the airport.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110270 - Comprehensive ERP Software
Project Detail

Project ID:	110270	Total FY 2023-2027 Projected:	\$ 4,000,000
Project Name:	Comprehensive ERP Software	Estimated Spend Prior to FY 2023:	10,000
FY23 Budget Account #:	Account 5606801 across multiple funds/depts	Projected Spend beyond FY2027:	-
General Location:	Countywide	Total Cost of CIP Project:	\$ 4,010,000
Department Name:	County Administration		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	2,500,000	1,500,000	-	-	-	4,000,000
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 4,000,000

Source of Funding:

0012 General Fund - Capital Proj	\$ 1,750,000		\$ -	\$ -	\$ -	\$ 1,750,000
1015 County Fuel Tax	\$ 125,000		-	-	-	125,000
1661 HC Consolidated Fire	\$ 125,000		-	-	-	125,000
1691 HC Consolidated EMS	\$ 125,000		-	-	-	125,000
4111 HC Utilities	\$ 250,000		-	-	-	250,000
4411 Solid Waste & Recycling	\$ 125,000		-	-	-	125,000
Undesignated	-	1,500,000	-	-	-	1,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 4,000,000

Project Description (including Justification):

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.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111913 - New Constitutional Building
Project Detail

Project ID:	111913	Total FY 2023-2027 Projected:	\$ 1,600,000
Project Name:	New Constitutional Building	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	Unfunded	Projected Spend beyond FY2027:	20,700,000
General Location:	Spring Hill Drive and Helicopter Drive	Total Cost of CIP Project:	\$ 22,300,000
Department Name:	County Administration		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000

Source of Funding:

Undesignated	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000

Project Description (including Justification):

The existing Government Center will no longer be able to house the Supervisor of Elections, Property Appraiser, or Tax Collector due to the expansion of the Judicial Branch's needs within the facility. A new building is conceived on the property acquired from the Airport Authority where a joint project with the School District and College is planned. The building will be approximately 60,000 GSF. Funding can be split over two fiscal years depending on procurement and OMB policies. It is anticipated that funds will be requested for the design and construction documents followed by a request for construction funds the following fiscal year.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111929 - Joint Use Facility/Infrastructure
Project Detail

Project ID:	111929	Total FY 2023-2027 Projected:	\$ 6,263,196
Project Name:	Joint Use Facility/Infrastructure	Estimated Spend Prior to FY 2023:	2,156,418
FY23 Budget Account #:	0011-31001-5606201 Grant Funded	Projected Spend beyond FY2027:	-
General Location:	Spring Hill Drive and Helicopter Drive	Total Cost of CIP Project:	\$ 8,419,614
Department Name:	County Administration		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 862,582	\$ -	\$ -	\$ -	\$ -	\$ 862,582
Construction	2,500,614	2,900,000	-	-	-	5,400,614
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,363,196	\$ 2,900,000	\$ -	\$ -	\$ -	\$ 6,263,196

Source of Funding:

3321 Impact Fees-Public Bldgs	\$ 137,582	\$ -	\$ -	\$ -	\$ -	\$ 137,582
0011 General Fund	-	-	-	-	-	-
State/Fed Grant	3,225,614	2,900,000	-	-	-	6,125,614
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,363,196	\$ 2,900,000	\$ -	\$ -	\$ -	\$ 6,263,196

Project Description (including Justification):

The project provides for a joint use of 18 acres, MOL on Spring Hill Drive, known as the Dennis Wilfong Center for Success. The land was acquired from the airport authority in 2020. The property will house a government building for constitutional officers and their programs. The current project will provide a master plan and infrastructure for various County functions and buildings, Pasco Hernando State College\Corporate College and a technical school for the Hernando County School Districts Suntech program. The cost of developing the master plan and construction of the infrastructure will be split three ways (County, College and School District). The School District received an appropriation for the construction of their facility. The County was awarded a grant from Department of Economic Opportunity to help pay for infrastructure costs. Timing of the master planning effort, design and construction of the infrastructure needs to occur in a proper progression to allow for the School District's timelines for development of the technical school. Master planning is anticipated to be completed by 2023. Design of the infrastructure will commence upon final master planning layouts with construction to commence the fall of 2023. Funding for construction anticipates providing initial funds to commence the construction with the balance to be funded in the following fiscal year.

**CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY**

**111930 - Public Safety Training Facility
Project Detail**

Project ID:	111930	Total FY 2023-2027 Projected:	\$ 27,500,000
Project Name:	Public Safety Training Facility	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01051-5606201 (\$214k HCSCO reserv/\$236k cap)	Projected Spend beyond FY2027:	-
General Location:	Spring Hill Drive and Helicopter Drive	Total Cost of CIP Project:	\$ 27,500,000
Department Name:	County Administration		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 450,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,450,000
Construction	-	3,500,000	3,000,000	14,000,000	5,050,000	25,550,000
Equipment	-	85,000	75,000	185,000	155,000	500,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 450,000	\$ 3,585,000	\$ 4,075,000	\$ 14,185,000	\$ 5,205,000	\$ 27,500,000

Source of Funding:

0011 General Fund	\$ 214,366	\$ -	\$ -	\$ -	\$ -	\$ 214,366
0011 General Fund	235,634	-	-	-	-	235,634
1661 HC Consolidated Fire	-	-	-	-	-	-
1691 HC Consolidated EMS	-	-	-	-	-	-
3375 Impact Fee - Fire-HC Fire	-	-	-	-	-	-
Undesignated	-	3,585,000	4,075,000	14,185,000	5,205,000	27,050,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 450,000	\$ 3,585,000	\$ 4,075,000	\$ 14,185,000	\$ 5,205,000	\$ 27,500,000

Project Description (including Justification):

This project develops a Public Safety Training Facility for the Sheriff's Office and Fire and Emergency Services in Hernando County. The facility envisioned will house an administrative/classroom building, fire training tower, rifle, and pistol ranges, driving course, K-9 field training and kennels, observation tower and other site improvements.

Due to availability of funds, a phased approach is the best alternative to achieve the goals as have been outlined. The estimated total cost of the build out is \$27,500,000 including a 10% contingency. Phase 1 contains the initial goals and provides the infrastructure for a final build out. Phase 1 is at estimated \$8,110,000. Further breakdown of phases is possible and is conceived in the CIP FY above. Funding alternatives may include requests for State Appropriations through the Legislature.

The benefits of this facility not only provide for existing staff continued training, it also offers opportunities locally in conjunction with the Pasco Hernando State College and the Hernando County School District's adult educational offerings and programs. A full description of the project can be obtained entitled "Program Plan Public Safety Training Facility May 2021".

HCSCO has designated \$214,366 from FY20 excess fees towards the training facility. These funds are currently held in General Fund reserve 0011-05981-5909908 but are budgeted for partial funding of design costs. The remaining \$235,644 in design costs are budgeted with funding from General Fund capital project reserves.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111960 - Tax Collector Annex Building - Westside
Project Detail

Project ID:	111960	Total FY 2023-2027 Projected:	\$ 14,492,572
Project Name:	Tax Collector Annex Building - Westside	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	Unfunded	Projected Spend beyond FY2027:	-
General Location:	Hernando Westside	Total Cost of CIP Project:	\$ 14,492,572
Department Name:	County Administration		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 1,732,500	\$ -	\$ -	\$ -	\$ -	\$ 1,732,500
Construction	-	11,523,000	-	-	-	11,523,000
Equipment	-	92,000	-	-	-	92,000
Land Acquisition	175,000	-	-	-	-	175,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Survey/Testing & Bldg Fees	155,072	115,000	-	-	-	270,072
Furnishings	-	55,000	-	-	-	55,000
Moving Exp, Misc & Conting	-	645,000	-	-	-	645,000
Total	\$ 2,062,572	\$ 12,430,000	\$ -	\$ -	\$ -	\$ 14,492,572

Source of Funding:

Undesignated	\$ 2,062,572	\$ 12,430,000	\$ -	\$ -	\$ -	\$ 14,492,572
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,062,572	\$ 12,430,000	\$ -	\$ -	\$ -	\$ 14,492,572

Project Description (including Justification):

The West Side Government Center Tax Collector's Office is currently located within an old strip mall style structure. They are housed in approximately 6,000 sq. ft. of the building along with numerous other County and private business functions with no room to expand. Existing special layouts are not designed for efficiency of operations and functionality.

Patrons currently form long lines outside of the building due to the limited space inside the Tax Collectors area. This is a difficult situation with numerous inherent issues.

The County Utilities Division owns 6.7 acres of property adjacent to the site which would be purchased by the County for the purpose of providing suitable acreage to construct the necessary improvements for a new facility. An additional 4.4 acres of property adjacent to these sites is currently owned by NAMI (National Alliance on Mental Health) and the County intends to negotiate the purchase of the land and possible preparation of a pad site for NAMI to construct a building in the future.

The project will require programming and master site planning to determine proper sizes and layout of the improvements. Design and construction of infrastructure, building and site work to follow.

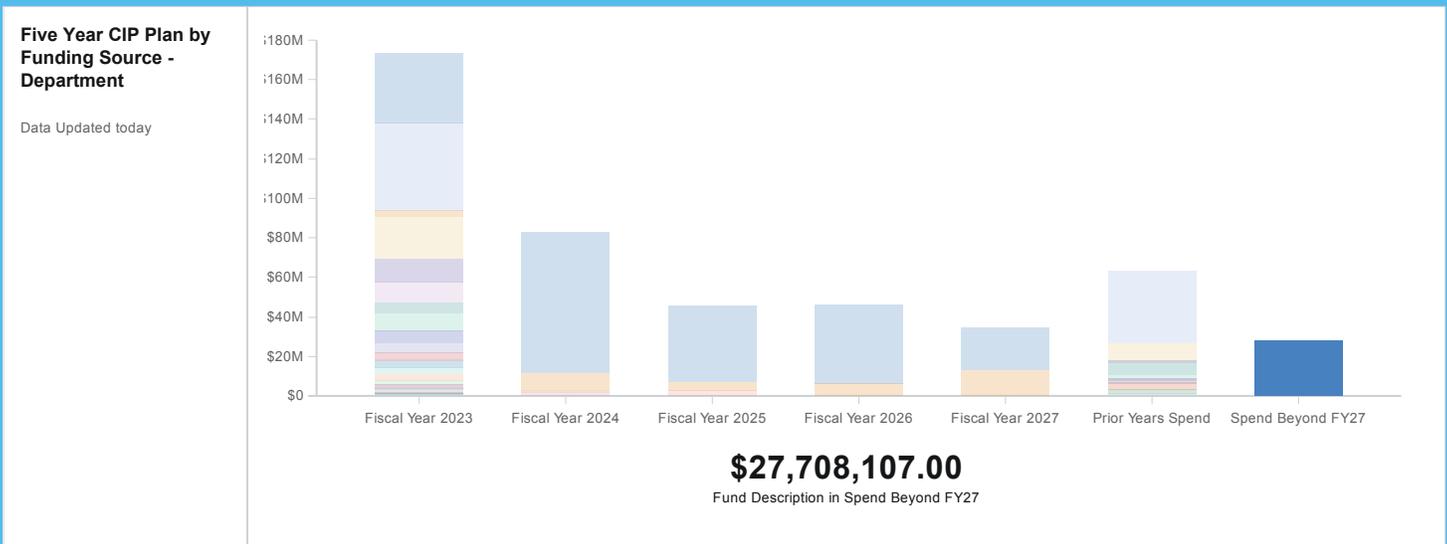
It is anticipated that the Tax Collector's New Building will be approximate 16,000 sq. ft. with exterior covered areas for VIN checks. The construction of a certified driving course per DMV standards allowing for a minimum of 3 tests to be conducted simultaneously will be required. The property's site master planning will include the preparation of an additional future building pad and infrastructure to accommodate an approximate 6,000 sq. ft. structure and required parking areas.



Fiscal Year 2022-2023 Annual Budget

Capital Improvement Plan

FY 2023 - FY2027 Five Year CIP Plan by Funding Source



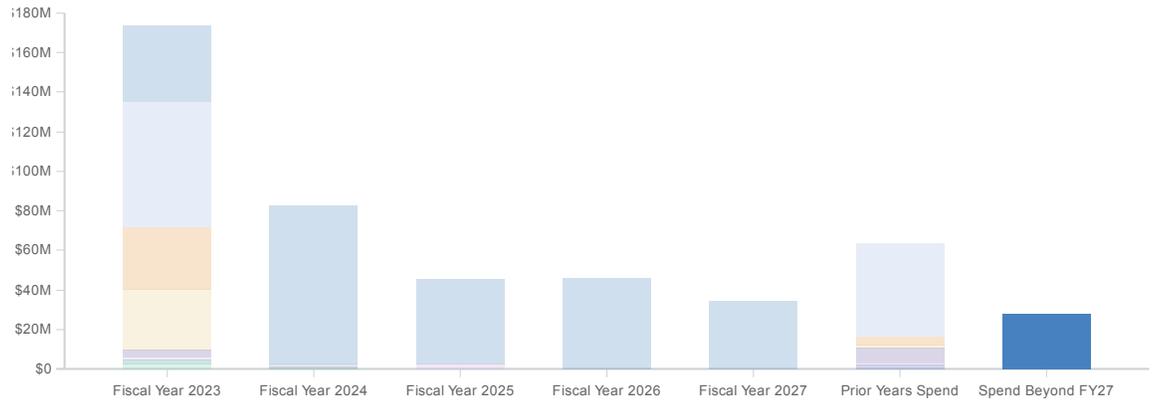
Five Year CIP Plan by Funding Source - Department

Fund Description	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
Amount							
Addl LOGT 1-5 Gas-Res Rds	\$11,982,300	\$0	\$0	\$0	\$0	\$418,004	\$0
Airport/Industrial Park	\$202,053	\$0	\$0	\$0	\$0	\$2,915,302	\$0
American Rescue Plan Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Fueling System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constitutional Gas Tax	\$8,643,235	\$0	\$0	\$0	\$0	\$1,928,433	\$8,107
County Fuel Tax	\$490,000	\$0	\$0	\$0	\$0	\$584	\$0
FL Boating Improvemnt Pgm	\$39,305	\$0	\$0	\$0	\$0	\$90,142	\$0
Fleet Replacement Program	\$674,119	\$0	\$0	\$0	\$0	\$0	\$0
Future Cell Construction	\$21,000,000	\$200,000	\$0	\$0	\$0	\$8,834,013	\$0
Future Grant Funding	\$3,305,058	\$9,241,779	\$4,072,500	\$6,190,000	\$13,290,000	\$0	\$0
GASB 34-STORMWATER MGMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$10,503,574	\$900,000	\$0	\$0	\$0	\$720,815	\$0
General Fund-Capital Proj	\$1,750,000	\$0	\$0	\$0	\$0	\$10,000	\$0
HC Fire Rescue - Fire	\$125,000	\$0	\$0	\$0	\$0	\$143,012	\$0
HC Fire Rescue - Rescue	\$125,000	\$0	\$0	\$0	\$0	\$95,342	\$0
HCSO Revenue Fund	\$473,000	\$1,400,000	\$2,750,000	\$0	\$0	\$43,950	\$0
HCUD - Capital	\$44,416,238	\$0	\$0	\$0	\$0	\$36,935,040	\$0

Fund Description	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
HCUD Connection Fee-Sewer	\$4,525,970	\$0	\$0	\$0	\$0	\$317,032	\$0
HCUD Connection Fee-Water	\$2,850,000	\$0	\$0	\$0	\$0	\$106,450	\$0
HCUD Renewal and Replcmnt	\$6,400,000	\$0	\$0	\$0	\$0	\$471,038	\$0
Hernando County Utilities	\$3,250,000	\$0	\$0	\$0	\$0	\$94,856	\$0
IF Srchg I-75/SR50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee - Fire-HC Fire	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee - Public Bldgs	\$137,582	\$0	\$0	\$0	\$0	\$2,156,418	\$0
Impact Fee-Ambulance	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Fire-Hern Bch	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Jail	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Law Enforcemnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Park Dist 1	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Park Dist 2	\$1,785,856	\$0	\$0	\$0	\$0	\$268,520	\$0
Impact Fee-Park Dist 3	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Park Dist 4	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Road Dist 1	\$650,000	\$0	\$0	\$0	\$0	\$4,053	\$0
Impact Fee-Road Dist 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Road Dist 3	\$552,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Road Dist 4	\$5,227,975	\$0	\$0	\$0	\$0	\$5,872,014	\$0
Kass Cir Neighborhood CRA	\$75,000	\$0	\$0	\$0	\$0	\$115,055	\$0
LOGT 1-6 Fuel-Genl Transp	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0
Medical Insur Self-Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Ad Val Ref Rev Bd S10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Ad Val Rev Note 2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restore Act Fund	\$234,940	\$0	\$0	\$0	\$0	\$273,790	\$0
Risk Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Risk Mgmt Deduct Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste And Recycling	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste/Recyc-Capital	\$3,700,000	\$0	\$0	\$0	\$0	\$655,904	\$0
Stormwater Mgmt MSTU	\$3,746,260	\$0	\$0	\$0	\$0	\$1,002,644	\$0
Undetermined Funding Source	\$35,769,431	\$70,952,340	\$38,661,694	\$40,095,000	\$21,405,000	\$0	\$27,700,000
Vehicle Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Worker's Comp Self Insur	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$173,908,896	\$82,694,119	\$45,484,194	\$46,285,000	\$34,695,000	\$63,472,411	\$27,708,107

Five Year CIP Plan by Funding Source - Area of Operations

Data Updated today



\$27,708,107.00

Area of Operations in Spend Beyond FY27

Five Year CIP Plan by Funding Source - Area of Operations

Area of Operations	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
Amount							
Board of County Commissioners	\$2,200,000	\$0	\$0	\$0	\$0	\$10,000	\$0
Community Services	\$2,335,000	\$900,000	\$0	\$0	\$0	\$154,543	\$0
County Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Public Works	\$30,942,430	\$0	\$0	\$0	\$0	\$1,297,401	\$8,107
Economic Development	\$185,118	\$0	\$0	\$0	\$0	\$1,799,296	\$0
Future CIP	\$39,074,489	\$80,194,119	\$42,734,194	\$46,285,000	\$34,695,000	\$0	\$27,700,000
Grants	\$31,583,064	\$0	\$0	\$0	\$0	\$4,415,506	\$0
Health & Human Services	\$75,000	\$0	\$0	\$0	\$0	\$115,055	\$0
Impact Fees	\$3,800,438	\$0	\$0	\$0	\$0	\$8,301,005	\$0
Public Safety	\$723,000	\$1,400,000	\$2,750,000	\$0	\$0	\$282,304	\$0
Utilities	\$62,990,357	\$200,000	\$0	\$0	\$0	\$47,097,301	\$0
AMOUNT	\$173,908,896	\$82,694,119	\$45,484,194	\$46,285,000	\$34,695,000	\$63,472,411	\$27,708,107

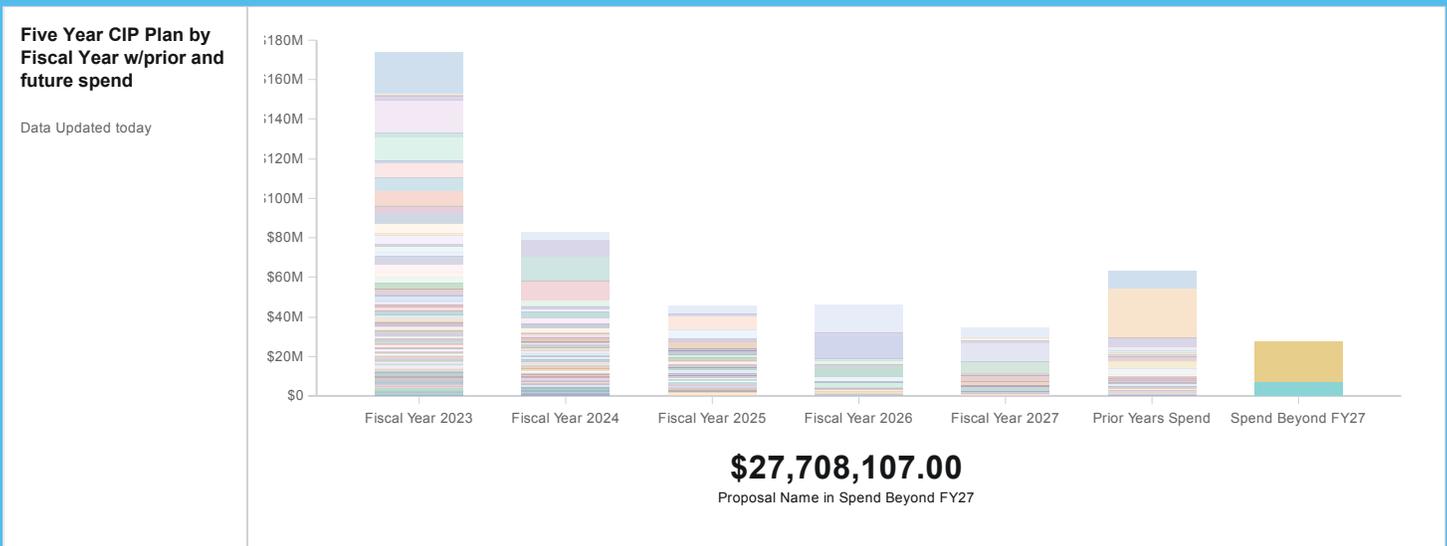
Data

Expand All	2021-22 CIP Budget	2022-23 CIP Budget	2023-24 CIP Budget	2024-25 CIP Budget	2025-26 CIP Budget	2026-27 CIP Budget	2027-28 CIP Budget
▶ Future CIP	\$0	\$39,074,489	\$80,194,119	\$42,734,194	\$46,285,000	\$34,695,000	\$27,700,000
▶ Utilities	47,097,301	62,990,357	200,000	0	0	0	0
▶ Grants	4,415,506	31,583,064	0	0	0	0	0
▶ Department of Public Works	1,297,401	30,942,430	0	0	0	0	8,107
▶ Impact Fees	8,301,005	3,800,438	0	0	0	0	0
▶ Public Safety	282,304	723,000	1,400,000	2,750,000	0	0	0
▶ Community Services	154,543	2,335,000	900,000	0	0	0	0
▶ Board of County Commissioners	10,000	2,200,000	0	0	0	0	0
▶ Economic Development	1,799,296	185,118	0	0	0	0	0
▶ Health & Human Services	115,055	75,000	0	0	0	0	0
Total	\$63,472,411	\$173,908,896	\$82,694,119	\$45,484,194	\$46,285,000	\$34,695,000	\$27,708,107



Fiscal Year 2022-2023 Annual Budget

Capital Improvement Plan FY 2023 - FY2027 Five Year CIP Plan by Project



Five Year CIP Plan by Fiscal Year

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
Amount							
100360 Ernie Wever Park Improvements	\$0	\$637,000	\$0	\$0	\$0	\$0	\$0
100380 Barclay Avenue Multilaning	\$2,050,000	\$8,600,000	\$1,250,000	\$1,250,000	\$1,250,000	\$4,434,082	\$0
101010 Lockhart Water Treatment Plant Expansion	\$5,080,000	\$0	\$0	\$0	\$0	\$106,450	\$0
101160 SR 50 East Side Water Main	\$1,012,654	\$0	\$0	\$0	\$0	\$4,075,199	\$0
101520 Fire Station No. 15	\$0	\$200,000	\$6,800,000	\$0	\$0	\$0	\$0
102000 SR 50 East Side Force Main	\$253,163	\$0	\$0	\$0	\$0	\$1,018,800	\$0
104370 Westside Government Ctr Parking Lot Overlay	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
104390 Sheriff's Office Parking Lot Overlay	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
104430 Sheriff's Office Skylight Removal	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
105310 DPW Building Security	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
105840 SR50 Frontage Road West of Mariner	\$530,000	\$423,500	\$0	\$0	\$0	\$144,346	\$0
105860 SR50 Frontage Road East of I-75	\$352,000	\$0	\$0	\$0	\$0	\$0	\$0
105900 Coastal Way Intersection Improvements	\$650,000	\$0	\$0	\$0	\$0	\$4,053	\$0
105930 Star Road Improvements	\$0	\$0	\$250,000	\$250,000	\$250,000	\$391,446	\$0
105940 Weeping Willow Road Improvements	\$0	\$0	\$250,000	\$250,000	\$250,000	\$248,930	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
106020 Fiber Optic - SR50 (Wiscon to Cobb)	\$0	\$598,380	\$0	\$0	\$0	\$0	\$0
106040 Fiber Optic - Northcliffe (Deltona-Explorer)	\$152,000	\$823,000	\$0	\$0	\$0	\$0	\$0
106220 South Brooksville BMP-2 Drainage Improvement	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
106360 Killian Water Plant Upgrades	\$4,500,000	\$0	\$0	\$0	\$0	\$471,038	\$0
107900 Pine Island - Stem Wall	\$0	\$60,000	\$0	\$400,000	\$0	\$0	\$0
107960 Administration Building	\$1,500,000	\$0	\$0	\$0	\$0	\$368,545	\$0
107990 Bayou Drive Repair & Restoration	\$128,125	\$0	\$0	\$0	\$0	\$0	\$0
108190 Replace Heavy Duty Fixed-Route Vehicles	\$940,000	\$940,000	\$940,000	\$940,000	\$940,000	\$0	\$0
108200 Replace ADA Paratransit Vehicles	\$200,000	\$200,000	\$0	\$0	\$200,000	\$0	\$0
108210 Bus Stop ADA Improvements	\$300,000	\$500,000	\$200,000	\$500,000	\$200,000	\$154,794	\$0
108240 Dr Martin Luther King Resurfacing	\$0	\$0	\$475,000	\$0	\$0	\$0	\$0
108290 Culbreath Road Resurfacing	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0
108380 Endsley Road Resurfacing	\$577,500	\$0	\$0	\$0	\$0	\$0	\$0
108410 Redfox Lane Resurfacing	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
108420 Lambeth Road Resurfacing	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0
108440 Hope Hill Road Resurfacing	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0
108510 Culbreath Rd@Carr Creek Flood Improvement	\$2,600,000	\$0	\$0	\$0	\$0	\$287,460	\$0
108540 Peck Sink Trail and Overlook	\$206,200	\$0	\$0	\$0	\$0	\$0	\$0
109220 Transit Shelter (s) & Amenities	\$170,000	\$0	\$40,000	\$0	\$0	\$1,950	\$0
109240 Replace ADA Specialty Vehicle	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
109260 Vac Truck Dump Station	\$496,708	\$0	\$0	\$0	\$0	\$0	\$0
109360 Hernando County's Package Plants Connection	\$3,432,970	\$0	\$0	\$0	\$0	\$317,032	\$0
109370 Elgin Boulevard Force Main	\$1,030,000	\$0	\$0	\$0	\$0	\$1,200,787	\$0
109470 Airport WWTP Expansion to 6MGD	\$500,000	\$0	\$0	\$0	\$0	\$25,530,414	\$0
109550 Geranium Avenue Stormwater Retrofit	\$337,030	\$0	\$0	\$0	\$0	\$17,068	\$0
109570 Northcliffe Blvd Stormwater Retrofit	\$214,230	\$0	\$0	\$0	\$0	\$31,677	\$0
109710 Ranchette Road Resurfacing	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0
109720 Cassandra Way Resurfacing	\$185,810	\$0	\$0	\$0	\$0	\$0	\$0
109730 Pocahontas Drive Resurfacing	\$93,250	\$0	\$0	\$0	\$0	\$0	\$0
109740 Cimarron Way Resurfacing	\$81,800	\$0	\$0	\$0	\$0	\$0	\$0
109750 Cobb Road Resurfacing	\$3,184,750	\$0	\$0	\$0	\$0	\$0	\$0
109760 Garden Grove Resurfacing	\$630,000	\$0	\$0	\$0	\$0	\$0	\$0
109770 Spring Hill Area 4B Resurfacing	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
109790 Thrasher Ave (US19 to Mellon) Resurfacing	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
109800 Thrasher Ave (Mellon to Pomp) Resurfacing	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	\$138,000	\$0	\$0	\$0	\$0	\$569	\$0
109850 Cobblestone @ Spring Hill Intersection Improvement	\$75,000	\$500,000	\$0	\$0	\$0	\$0	\$0
109860 Mariner @ Landover South Intersection Improvement	\$620,000	\$0	\$0	\$0	\$0	\$0	\$0
109870 Mariner @ Elgin Signage & Markings Upgrade	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
109880 Croom Road Resurfacing	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
109890 School Zone Upgrade - Challenger K-8	\$78,060	\$0	\$0	\$0	\$0	\$14,345	\$0
109900 Mariner West Frontage Road	\$474,000	\$577,500	\$0	\$0	\$0	\$3,210	\$0
109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing	\$154,000	\$1,386,000	\$0	\$0	\$0	\$0	\$0
109980 Jenkins Creek - Fishing Pier	\$450,000	\$0	\$0	\$0	\$0	\$114,218	\$0
110010 Deltona Blvd Sidewalk (Elgin to SR50) Lap	\$1,500	\$0	\$0	\$0	\$0	\$268,997	\$0
110020 W Landover (Northcliffe-Elgin) Sidewalk LAP	\$700,218	\$0	\$0	\$0	\$0	\$46,782	\$0
110030 S Linden (Spring Hill-Jessica) Sidewalk LAP	\$866,440	\$0	\$0	\$0	\$0	\$1,010	\$0
110040 Elgin Blvd (Deltona-Mariner) Sidewalk LAP	\$62,000	\$0	\$0	\$0	\$0	\$1,162,383	\$0
110080 Powell Road Stormwater Improvements	\$100,000	\$0	\$0	\$0	\$0	\$11,106	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
110180 School Zone Upgrade - Spring Hill Elem	\$152,360	\$0	\$0	\$0	\$0	\$24,547	\$0
110190 School Zone Upgrade-Brooksville Elem & HHS	\$127,630	\$0	\$0	\$0	\$0	\$9,087	\$0
110210 School Zone Upgrade - Pine Grove/WHMS/CHS	\$65,310	\$0	\$0	\$0	\$0	\$31,027	\$0
110220 School Zone Upgrade - Explorer K-8	\$209,820	\$0	\$0	\$0	\$0	\$23,912	\$0
110230 School Zone Upgrade - Fox Chapel Middle	\$59,300	\$0	\$0	\$0	\$0	\$0	\$8,107
110240 School Zone Upgrade - Springstead High	\$99,590	\$0	\$0	\$0	\$0	\$27,639	\$0
110260 School Zone Upgrade - JD Floyd Elementary	\$80,370	\$0	\$0	\$0	\$0	\$13,088	\$0
110270 Comprehensive ERP Software	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$10,000	\$0
110350 Anderson Snow Splash Park	\$2,019,616	\$0	\$0	\$0	\$0	\$268,520	\$0
110390 Glen WWTP Upgrades	\$11,800,000	\$0	\$0	\$0	\$0	\$1,362,516	\$0
110420 GC Desi A/C Unit Replacement #3 & #4	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
110430 GC Desi A/C Unit Replacement #1 & #2	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
110480 GC Desi A/C Unit Replacement #5 & #6	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
110530 Class I Cell 4	\$21,000,000	\$0	\$0	\$0	\$0	\$8,834,013	\$0
110550 Composting Facility	\$4,900,000	\$0	\$0	\$0	\$0	\$287,359	\$0
110610 HCUD Administration Bldg & Wiscon Facility	\$2,100,000	\$0	\$0	\$0	\$0	\$50,438	\$0
110620 Records Storage Roof Replacement	\$200,000	\$0	\$0	\$0	\$0	\$26,290	\$0
110660 East Side Library Soffit Replacement	\$100,000	\$0	\$0	\$0	\$0	\$17,165	\$0
110670 Westside Government Ctr Soffit Replacement	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
110680 Sheriff's Office Fire Alarm Replacement	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
110690 Government Center Chiller #3 Replacement	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
110700 Government Center Exterior Painting	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0
110850 English Sparrow Road Surface Treatment	\$382,500	\$0	\$0	\$0	\$0	\$0	\$0
110870 Telecom & Technology Drive Ext (Phase I)	\$185,118	\$0	\$0	\$0	\$0	\$1,618,296	\$0
110930 Eskimo Curlew Road Surface Treatment	\$196,860	\$0	\$0	\$0	\$0	\$0	\$0
110950 Nodoc Road Surface Treatment	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0
110960 Glenchester Drive Surface Treatment	\$629,000	\$0	\$0	\$0	\$0	\$0	\$0
110970 Emerald Drive Surface Treatment	\$303,450	\$0	\$0	\$0	\$0	\$0	\$0
110980 Chimney Rock Drive Surface Treatment	\$535,500	\$0	\$0	\$0	\$0	\$0	\$0
110990 Benes Roush Road Surface Treatment	\$330,225	\$0	\$0	\$0	\$0	\$0	\$0
111000 Arbor Street Surface Treatment	\$250,750	\$0	\$0	\$0	\$0	\$0	\$0
111010 San Antonio Road Surface Treatment	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0
111140 Calienta Roadway Improvements	\$2,475,330	\$0	\$0	\$0	\$0	\$802,548	\$0
111150 Cyril Drive Bypass	\$1,704,680	\$0	\$0	\$0	\$0	\$249,310	\$0
111260 Lake Townsen Park Boat Ramp	\$539,305	\$0	\$0	\$0	\$0	\$90,142	\$0
111270 Eastside Elementary Sidewalk Lap	\$205,690	\$266,860	\$0	\$0	\$0	\$33,306	\$0
111280 Fox Chapel Middle School Sidewalk Lap	\$269,540	\$539,460	\$0	\$0	\$0	\$15	\$0
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	\$0	\$0	\$50,000	\$500,000	\$0	\$0	\$0
111300 Dab Lift Station Replacement	\$0	\$65,000	\$400,000	\$0	\$0	\$0	\$0
111330 Keysville Ave Area Water Main Replacement	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
111350 Northcliffe Force Main	\$300,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0
111420 Lake Townsen ADA Access Road	\$145,000	\$0	\$0	\$0	\$0	\$40,325	\$0
111480 Fire Station No. 2	\$7,000,000	\$0	\$0	\$0	\$0	\$238,354	\$0
111650 Fort Dade Resurfacing(Citrus Way to Cobb)	\$50,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
111670 Fort Dade Resurfacing(Cobb-Ponce DeLeon)	\$830,036	\$0	\$0	\$0	\$0	\$18,000	\$0
111690 Grove Road Resurfacing	\$0	\$250,000	\$1,250,000	\$0	\$0	\$0	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
111700 Powell Road Resurfacing	\$0	\$250,000	\$1,650,000	\$0	\$0	\$0	\$0
111710 Sunshine Grove Road Resurfacing	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
111720 Lakewood Subdivision Resurfacing	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0
111730 Spring Hill Area 4C Resurfacing	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0
111801 Runway 27 Extension	\$0	\$0	\$0	\$0	\$5,700,000	\$947,688	\$0
111802 Chalmers Pumping Station Upgrade	\$1,568,713	\$0	\$0	\$0	\$0	\$562,574	\$0
111804 County Line Rd-Ayers Rd Pumping Station-FM	\$150,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
111805 SR50/Grove Road Force Main	\$330,000	\$2,950,000	\$0	\$0	\$0	\$0	\$0
111806 The Hut Pumping Station Upgrade and Force Main	\$3,000,000	\$0	\$0	\$0	\$0	\$1,634,312	\$0
111808 Wiscon Water Treatment Plant	\$7,200,000	\$0	\$0	\$0	\$0	\$0	\$0
111810 Petit Lane Realignment	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
111812 Lehigh Avenue Drainage Improvements	\$270,000	\$200,000	\$0	\$0	\$0	\$0	\$0
111813 Peck Sink Drainage Improvements Phase I	\$0	\$400,000	\$0	\$0	\$0	\$1,095	\$0
111814 Peck Sink Drainage Improvements Phase II	\$100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0
111816 Ridge Manor Road Paving	\$708,758	\$0	\$0	\$0	\$0	\$18,000	\$0
111817 Anderson Snow & Corporate Blvd Improvements	\$7,170,900	\$0	\$0	\$0	\$0	\$650,000	\$0
111821 Brooksville Health Dept Parking Lot Overlay	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
111822 Artificial Reef Program	\$106,815	\$0	\$1,000,000	\$500,000	\$500,000	\$273,790	\$0
111823 Spring Hill Drive Safety Improvements	\$0	\$275,000	\$0	\$0	\$0	\$115,055	\$0
111824 DWP Tennis Courts Replacement Lights	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
111825 ASP Resurfacing Parking Lot	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
111827 Lark Avenue Culvert Slip Lining	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
111828 Emerson Road Culvert Slip Lining	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
111829 Imogene Lane Culvert Slip Lining	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
111833 Taxiway A East Extension	\$0	\$0	\$0	\$0	\$3,500,000	\$131,253	\$0
111834 T-Hanger Development	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0
111840 Cell 3 Lateral Gas Collection System	\$0	\$200,000	\$600,000	\$0	\$0	\$0	\$0
111841 Fixed Route Vehicle (Ridge Manor Connector)	\$0	\$470,000	\$0	\$0	\$0	\$100,000	\$0
111842 Transfer Facility	\$0	\$0	\$1,000,000	\$0	\$2,000,000	\$200,000	\$0
111843 Phase 1:Kass Circle Signage and Wayfinding	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
111844 Kass Circle Landscaping Improvements	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
111845 Kass Circle Sidewalk Improvements	\$0	\$0	\$260,194	\$0	\$0	\$0	\$0
111848 Cypress Lakes Observation Boardwalk	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$0
111849 Cypress Lakes Kayak Launch	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
111850 Fickett Hammock Pavilion	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
111854 Booking Elevator Modernization	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
111856 Bravo Unit - Air Conditioning Unit Replace	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
111858 Jail-Warehouse Construction	\$50,000	\$350,000	\$0	\$0	\$0	\$0	\$0
111859 Bravo Unit Roof Replacement	\$0	\$600,000	\$0	\$0	\$0	\$43,950	\$0
111861 Mental Health Unit	\$0	\$250,000	\$2,250,000	\$0	\$0	\$0	\$0
111879 Nantucket Pump Station Pump & Panel Upgrade	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
111880 Gretna Water Treatment plant improvements	\$0	\$0	\$430,000	\$2,900,000	\$0	\$0	\$0
111881 Gretna to Spring Hill Dr Transmission Main	\$0	\$600,000	\$4,700,000	\$0	\$0	\$0	\$0
111882 Beaches PRV's	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
111883 Spring Hill Booster PS Canopy	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
111884 Silvan Grove FM to US41	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
111886 US41 FM Ayers Rd to Runway Drive	\$118,000	\$1,382,000	\$0	\$0	\$0	\$0	\$0
111887 HC Jail Kitchen Renovation	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
111888 Chinsegut Hill ADA Improvements	\$90,000	\$0	\$0	\$0	\$0	\$50,000	\$0
111890 Wildflower Drive Resurfacing	\$0	\$0	\$81,000	\$0	\$0	\$0	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
111891 Country Oak Drive Resurfacing	\$0	\$0	\$116,000	\$0	\$0	\$0	\$0
111892 Emerson Road Paving & Shoulder Improvements	\$0	\$100,000	\$1,300,000	\$0	\$0	\$0	\$0
111893 Hayman Road Safety Upgrade	\$18,000	\$0	\$467,000	\$0	\$0	\$0	\$0
111894 Lake Lindsey Tussock Removal	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0
111895 Hunters Lake Dredge	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
111896 Courthouse Roof Replacement	\$0	\$385,000	\$0	\$0	\$0	\$0	\$0
111897 Government Center Roof Replacement	\$0	\$0	\$742,500	\$0	\$0	\$0	\$0
111898 WS Library A/C #4 & VAV Replacement	\$0	\$247,500	\$0	\$0	\$0	\$0	\$0
111899 Government Ctr Phase 2 A/C Controls Replacement	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0
111900 Cell 1 Road Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
111901 West Convenience Center Concrete	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
111902 NW Facility Administration Bldg Generator	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
111903 Skate Park Restrooms Replacement	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
111904 Skate Park Ramp Replacement-Pioneer Park	\$0	\$0	\$40,000	\$200,000	\$0	\$0	\$0
111905 Lake Townsen Fishing Pier Replacement	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$0
111906 Linda Pedersen Tower Replacement	\$0	\$0	\$0	\$40,000	\$500,000	\$0	\$0
111908 Hill N Dale Park - Playground Replacement	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
111909 Hernando Park/Kennedy Park-Playground Replacement	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
111910 Ernie Wever - Playground Replacement	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
111911 Delta Woods - Playground Replacement	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
111913 New Constitutional Building	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$20,700,000
111914 Ernie Wever Shop Replacement	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$0
111915 Anderson Snow Recreation Center	\$100,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
111916 Lake House Stage	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
111917 Westside Infrastructure Improvements Ph 2	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
111918 Runway 3-21 Rehabilitation & Shift	\$750,000	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
111919 Eastside Roadway Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$166,000	\$0
111920 Cypress Lakes Preserve Trailhead Restroom	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
111921 Peck Sink Pavilion	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
111922 Wildlife Hazard Remediation	\$16,935	\$1,212,919	\$0	\$0	\$0	\$37,065	\$0
111923 Air Traffic Control Tower (ATCT) Radios	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
111924 Veteran's Park Fitness Court	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
111925 Linda Pedersen Rec Ctr Roof Replacement	\$60,000	\$0	\$0	\$0	\$0	\$16,073	\$0
111926 Alpha & Medical Units-Exterior Seal & Paint	\$138,000	\$0	\$0	\$0	\$0	\$0	\$0
111927 Hernando Beach Parking Expansion	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$0
111929 Joint Use Facility/Infrastructure	\$3,363,196	\$0	\$0	\$0	\$0	\$2,156,418	\$0
111930 Public Safety Training Facility	\$450,000	\$3,585,000	\$4,075,000	\$14,185,000	\$5,205,000	\$0	\$0
111931 West side Hangar Facility	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0
111932 School Zone Upgrade Powell Middle School	\$184,500	\$0	\$0	\$0	\$0	\$5,000	\$0
111936 Utility Billing Software	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
111937 Airport Business Park Sewer Force Main Extension	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
111938 Cyril Drive Bypass Water & Wastewater Improvement	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
111939 Highpoint Gardens Drainage Improvements	\$75,000	\$150,000	\$0	\$0	\$0	\$251,694	\$0
111940 Milgate Court Paving MSBU	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0
111941 Sherman Hill Area Diversions	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$0
111943 Ridge Manor West WTP Upgrades & Raw WM	\$0	\$130,000	\$1,200,000	\$0	\$0	\$0	\$0
111944 Hermosa PS & FM Improvements	\$0	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0
111945 Warbler Road Paving MSBU	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
111946 Powell Road Resurfacing (California to Suncoast)	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0
111947 Landover Boulevard Ph 1 Resurfacing	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
111948 Landover Boulevard Ph 2 Resurfacing	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
111949 Landover Boulevard Ph 3 Resurfacing	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
111950 County Line at Linden Signalization	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
111951 Spring Hill Drive Ph 1 Resurfacing	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$0
111952 Spring Hill Drive Ph 2 Resurfacing	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0
111953 Spring Hill Drive Ph 3 Resurfacing	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$0
111954 Spring Hill Drive Ph 4 Resurfacing	\$0	\$0	\$0	\$0	\$2,300,000	\$0	\$0
111955 Weeki Wachee School Complex Road Improvements	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
111956 Westside Elementary Turn Lane	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
111957 Fire Station #3 Signal Replacement	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
111958 Ridge Manor WRF Exp & Emergency Ops Structure	\$975,000	\$0	\$0	\$12,000,000	\$0	\$0	\$0
111959 Calienta Street Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$94,856	\$0
111960 Tax Collector Annex Building-Westside	\$2,062,572	\$12,430,000	\$0	\$0	\$0	\$0	\$0
111961 Septic to Sewer District A Phase 1- CIP 111885 & 109290 Combined	\$17,250,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0
111962 Veteran's Memorial Monument	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
111963 Hernando Park Tennis Conversion	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
111964 Peck Sink Improvements	\$0	\$0	\$75,000	\$200,000	\$0	\$0	\$0
111965 FBO Apron Rehabilitation	\$0	\$0	\$0	\$250,000	\$750,000	\$0	\$0
111966 Flight Path Drive Drainage Improvements	\$800,000	\$0	\$0	\$0	\$0	\$15,000	\$0
111967 Taxiway B Rejuvenation	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
111968 Taxiway C Design & Construction	\$0	\$0	\$0	\$800,000	\$9,200,000	\$0	\$0
111969 Croom Road Resurfacing(US41 to Jacobson)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
111970 Fire Station No. 16	\$0	\$0	\$0	\$0	\$200,000	\$0	\$7,000,000
111971 Brooksville Health Department Public R/R ADA Renovation	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
111972 Chinsegut Manor House Re-Painting	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
111973 County Admin Weatherproofing/Painting	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0
111974 Coast Guard A/C Replacement	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
111975 Coast Guard Auxillary Parking Lot Overlay	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
111976 Courthouse Fire Alarm Device Replacement-Phase II	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
111977 EOC Chiller Replacement	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
111978 EOC Roof Replacement	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
111979 Government Center Parking Lot Seal and Stripe	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
111980 Lykes Library Shingle Re-Roofing	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0
111981 Record Storage Elevator Modernization	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
111982 Record Storage Weatherproofing and Painting	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
111983 Tourism Re-Roof and Gutters	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
111984 Westside Library A/C #1 and #3	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
111985 Westside Library Parking Lot Overlay	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
111986 Westside Government Center A/C Replacement	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0
111987 Westside Government Center Building and Privacy Wall Painting/Repair	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
111988 Westside Government Center Interior Painting/Carpet Replacement	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
111989 Sheriff's Office Exterior Painting	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
111990 Sheriff's Office Re-Roof	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0
111991 Sheriff's Office A/C #1, #8, #11 and #12	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
111992 Sheriff's Office A/C #2 and #3	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
111993 Sheriff's Office Hurricane Window Treatment	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
111994 HCFES Fire Engine	\$674,119	\$0	\$0	\$0	\$0	\$0	\$0
111995 Fuel Island	\$0	\$0	\$1,342,500	\$0	\$0	\$0	\$0
111996 HCFES Ladder Truck	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0
111997 HCAS Building Expansion & Renovation	\$50,000	\$60,000	\$750,000	\$250,000	\$0	\$0	\$0
111998 HCAS Service Area Asphalt	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
111999 Door Control Upgrade-Alpha Bravo Central	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
112000 Airfield Security & Access Control Upgrade	\$200,000	\$800,000	\$0	\$0	\$0	\$0	\$0
112001 Weeki Wachee Woodlands Water Main	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
112002 Pine Island Dredging	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
112003 Blackberry Court Paving MSBU	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
112004 Ayers/Culbreath/Hayman Intersection Improv	\$200,000	\$200,000	\$1,500,000	\$0	\$0	\$0	\$0
AMOUNT	\$173,908,896	\$82,694,119	\$45,484,194	\$46,285,000	\$34,695,000	\$63,472,411	\$27,708,107

Data

Expand All	2021-22 CIP Budget	2022-23 CIP Budget	2023-24 CIP Budget	2024-25 CIP Budget	2025-26 CIP Budget	2026-27 CIP Budget	2027-28 CIP Budget
▶ Future CIP	\$ 0	\$ 39,074,489	\$ 80,194,119	\$ 42,734,194	\$ 46,285,000	\$ 34,695,000	\$ 27,700,000
▶ Utilities	47,097,301	62,990,357	200,000	0	0	0	0
▶ Grants	4,415,506	31,583,064	0	0	0	0	0
▶ Department of Public Works	1,297,401	30,942,430	0	0	0	0	8,107
▶ Impact Fees	8,301,005	3,800,438	0	0	0	0	0
▶ Public Safety	282,304	723,000	1,400,000	2,750,000	0	0	0
▶ Community Services	154,543	2,335,000	900,000	0	0	0	0
▶ Board of County Commissioners	10,000	2,200,000	0	0	0	0	0
▶ Economic Development	1,799,296	185,118	0	0	0	0	0
▶ Health & Human Services	115,055	75,000	0	0	0	0	0
Total	\$ 63,472,411	\$ 173,908,896	\$ 82,694,119	\$ 45,484,194	\$ 46,285,000	\$ 34,695,000	\$ 27,708,107

Herando County, Florida

[County Website](#)