



# **Hernando County, Florida Approved Five Year Capital Improvement Plan**

**Fiscal Year 2016  
Through  
Fiscal Year 2020**



# **Brooksville-Tampa Bay Regional Airport**



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

#### Brooksville-Tampa Bay Regional Airport

CIP #	Project Name	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
101420	PAPI System Installations for Runways	\$81,799	\$0	\$0	\$0	\$0	\$81,799
106460	STARS Radar System	\$375,000	\$0	\$0	\$0	\$0	\$375,000
<b>Total Use Of Funds</b>		\$456,799	\$0	\$0	\$0	\$0	\$456,799

#### Sources

Airport/Industrial Park (4311)	\$456,799	\$0	\$0	\$0	\$0	\$456,799
<b>Total Source Of Fund</b>	\$456,799	\$0	\$0	\$0	\$0	\$456,799



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** PAPI System Installations for Runways

**CIP Funding:** \$81,799

**ProgramName:** Airport Airside

**Total cost of project:** \$362,682

**SubProgramName:**

**Project ID:** 101420

**Previous Funding:** \$280,883

**DepartmentName:** Brooksville-Tampa Bay Regional Airport

**Account Number:** 4311-34238-5666570

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$81,799	\$0	\$0	\$0	\$0	\$81,799
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$81,799	\$0	\$0	\$0	\$0	\$81,799

**Source of Funding:**

Airport/Industrial Park (4311)	\$81,799	\$0	\$0	\$0	\$0	\$81,799
<b>Total</b>	\$81,799	\$0	\$0	\$0	\$0	\$81,799

**Project Description:** Installation of PAPI Systems for Runways 3-21 and 9-27

**Project Justification:** Safety improvements for incoming air craft.

**Project Location:** Airport





Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** STARS Radar System

**CIP Funding:** \$375,000

**ProgramName:** Airport Airside

**Total cost of project:** \$1,125,000

**SubProgramName:**

**Project ID:** 106460

**Previous Funding:** \$750,000

**DepartmentName:** Brooksville-Tampa Bay Regional Airport

**Account Number:** 4311-34258-5666573

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$375,000	\$0	\$0	\$0	\$0	\$375,000

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<b>Source of Funding:</b>						
Airport/Industrial Park (4311)	\$375,000	\$0	\$0	\$0	\$0	\$375,000
<b>Total</b>	\$375,000	\$0	\$0	\$0	\$0	\$375,000

**Project Description:** Install Stars Radar in Tower.

**Project Justification:** The STARS System will provide tower controllers with a display system to increase situational awareness beyond the normal visual range and increasing safety.

**Project Location:** Airport tower



# Fleet Operations



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

#### Fleet Operations

CIP #	Project Name	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
101620	Fleet Replacement Program	\$2,500,000	\$850,000	\$850,000	\$850,000	\$0	\$5,050,000
<b>Total Use Of Funds</b>		\$2,500,000	\$850,000	\$850,000	\$850,000	\$0	\$5,050,000
<hr/>							
<b><u>Sources</u></b>							
	Fleet Replacement Program (5081)	\$2,500,000	\$850,000	\$850,000	\$850,000	\$0	\$5,050,000
<b>Total Source Of Fund</b>		\$2,500,000	\$850,000	\$850,000	\$850,000	\$0	\$5,050,000



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Fleet Replacement Program

**CIP Funding:** \$5,050,000

**ProgramName:** Fleet Replace Program

**Total cost of project:** \$10,800,000

**SubProgramName:**

**Project ID:** 101620

**Previous Funding:** \$5,750,000

**DepartmentName:** Fleet Operations

**Account Number:** 5081-08031-5626401

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$2,500,000	\$850,000	\$850,000	\$850,000	\$0	\$5,050,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,500,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$5,050,000</b>

**Source of Funding:**

Fleet Replacement Program (5081)	\$2,500,000	\$850,000	\$850,000	\$850,000	\$0	\$5,050,000
<b>Total</b>	<b>\$2,500,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$5,050,000</b>

**Project Description:** Replacement of vehicles and other specialized equipment.

**Project Justification:** Accommodates internal level of service demands.

**Project Location:** Fleet Facility 1525 E. Jefferson Street Brooksville



# Hernando County Fire / Rescue



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

#### Hernando County Fire / Rescue

CIP #	Project Name	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
108100	HCFR - Air Light Truck	\$0	\$0	\$350,000	\$0	\$0	\$350,000
108090	HCFR Admin / Training Complex	\$0	\$400,000	\$900,000	\$500,000	\$200,000	\$2,000,000
101520	Station 15 - New Station (Spring Lake)	\$0	\$0	\$0	\$0	\$0	\$0
101510	Station 16 - New Station (Northwest / US19)	\$0	\$25,000	\$0	\$0	\$0	\$25,000
108080	Station 5 - New Station (Spring Hill Dr. / Melville	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000
<b>Total Use Of Funds</b>		\$0	\$2,125,000	\$1,250,000	\$500,000	\$200,000	\$4,075,000

#### Sources

HC Consolidated Fire	\$0	\$300,000	\$950,000	\$300,000	\$200,000	\$1,750,000
HC Consolidated Rescue	\$0	\$100,000	\$300,000	\$200,000	\$0	\$600,000
Impact Fee - Fire - HC Fire	\$0	\$1,725,000	\$0	\$0	\$0	\$1,725,000
<b>Total Source Of Fund</b>	\$0	\$2,125,000	\$1,250,000	\$500,000	\$200,000	\$4,075,000



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** HCFR - Air Light Truck

**CIP Funding:** \$350,000

**ProgramName:** Capital Equipment

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

**SubProgramName:**

**Project ID:** 108100

**Previous Funding:** \$0

**DepartmentName:** Hernando County Fire / Rescue

**Account Number:** 1661-02261-5699999

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$350,000	\$0	\$0	\$350,000
<b>Source of Funding:</b>						
HC Consolidated Fire	\$0	\$0	\$350,000	\$0	\$0	\$350,000
<b>Total</b>	\$0	\$0	\$350,000	\$0	\$0	\$350,000

**Project Description:** HCFR has identified the need for more cost effective methods of refilling firefighter self-contained breathing apparatus cylinders that allows for on-scene use as well as within the stations. Currently, there are two static refilling stations and it takes a great deal of time and logistics to refill SCBA cylinders while prolonging getting fire engines back in-service after a fire. This truck would respond to the scene of emergency incidents as needed and refill cylinders immediately putting units back in service far quicker.

**Project Justification:** Accommodates level of service demands.

**Project Location:**



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** HCFR Admin / Training Complex

**CIP Funding:** \$2,000,000

**ProgramName:** Public Facilities

**Project ID:** 108090

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

**SubProgramName:**

**Account Number:** 1661-02261-5699999

**Previous Funding:** \$0

**DepartmentName:** Hernando County Fire / Rescue

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$400,000	\$900,000	\$500,000	\$200,000	\$2,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$400,000	\$900,000	\$500,000	\$200,000	\$2,000,000

### Source of Funding:

HC Consolidated Rescue	\$0	\$100,000	\$300,000	\$200,000	\$0	\$600,000
HC Consolidated Fire	\$0	\$300,000	\$600,000	\$300,000	\$200,000	\$1,400,000
<b>Total</b>	\$0	\$400,000	\$900,000	\$500,000	\$200,000	\$2,000,000

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

**Project Justification:** Accommodates level of service demands.

**Project Location:** Central Hernando County





Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

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

**CIP Funding:** \$0

**ProgramName:** Public Facilities

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

**SubProgramName:**

**Project ID:** 101520

**Previous Funding:** \$0

**DepartmentName:** Hernando County Fire / Rescue

**Account Number:** 3375-02276-5606241

**Future Funding:** \$1,400,000

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Source of Funding:**

Impact Fee - Fire - HC Fire	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0

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

**Project Justification:** Accommodates level of service demands.

**Project Location:** East Hernando County - Spring Lake



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

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

**CIP Funding:** \$25,000

**ProgramName:** Public Facilities

**Total cost of project:** \$1,425,000

**SubProgramName:**

**Project ID:** 101510

**Previous Funding:** \$0

**DepartmentName:** Hernando County Fire / Rescue

**Account Number:** 3375-02276-5606240

**Future Funding:** \$1,400,000

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$25,000	\$0	\$0	\$0	\$25,000

### Source of Funding:

Impact Fee - Fire - HC Fire	\$0	\$25,000	\$0	\$0	\$0	\$25,000
<b>Total</b>	\$0	\$25,000	\$0	\$0	\$0	\$25,000

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

**Project Justification:** Enhance public safety for Fire & EMS

**Project Location:** Northwest Hernando County



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

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

**CIP Funding:** \$1,700,000

**ProgramName:** Public Facilities

**Total cost of project:** \$1,700,000

**SubProgramName:**

**Project ID:** 108080

**Previous Funding:** \$0

**DepartmentName:** Hernando County Fire / Rescue

**Account Number:** 3375-02276-5606241

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000

**Source of Funding:**

Impact Fee - Fire - HC Fire	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000
<b>Total</b>	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000

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

**Project Justification:** Accommodates level of service demands.

**Project Location:** West Side - Spring Hill



# **Hernando County Utilities**

## **Solid Waste and Recycling**



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

#### HCUD - Solid Waste & Recycling Operations

CIP #	Project Name	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
106420	80 x 90 Storage Building w/Concrete Pad	\$449,421	\$0	\$0	\$0	\$0	\$449,421
107960	Construction of New Administration Building at the NW Solid Waste Facility	\$700,000	\$0	\$0	\$0	\$0	\$700,000
107950	Construction of Operations Building at the NW Solid Waste Facility	\$421,905	\$0	\$0	\$0	\$0	\$421,905
107970	New Force Main located at the NW Solid Waste Facility	\$86,915	\$0	\$0	\$0	\$0	\$86,915
101270	Scalehouse	\$217,020	\$0	\$0	\$0	\$0	\$217,020
<b>Total Use Of Funds</b>		\$1,875,261	\$0	\$0	\$0	\$0	\$1,875,261
<b>Sources</b>							
Solid Waste/Recycling - Capital (4471)		\$1,875,261	\$0	\$0	\$0	\$0	\$1,875,261
<b>Total Source Of Fund</b>		\$1,875,261	\$0	\$0	\$0	\$0	\$1,875,261



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** 80 x 90 Storage Building  
w/Concrete Pad

**CIP Funding:** \$449,421

**ProgramName:** Solid Waste Facilities

**Total cost of project:** \$531,936

**SubProgramName:**

**Project ID:** 106420

**Previous Funding:** \$82,515

**DepartmentName:** HCUD - Solid Waste & Recycling Operations

**Account Number:** 4411-07602-5303103;  
4471-07691-5626201

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$449,421	\$0	\$0	\$0	\$0	\$449,421
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$449,421	\$0	\$0	\$0	\$0	\$449,421
<b>Source of Funding:</b>						
Solid Waste/Recycling - Capital (4471)	\$449,421	\$0	\$0	\$0	\$0	\$449,421
<b>Total</b>	\$449,421	\$0	\$0	\$0	\$0	\$449,421

**Project Description:** Construct a 80 x 90 Storage Building w/Concrete Pad

**Project Justification:** For storage and have a place to work on equipment.

**Project Location:** NW Solid Waste Facility



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

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

**Project ID:** 107960

**Account Number:** 4471-07691-5303103;  
4471-07691-5626201

**CIP Funding:** \$700,000

**Total cost of project:** \$700,000

**Previous Funding:** \$0

**Future Funding:** \$0

**ProgramName:** Solid Waste Facilities

**SubProgramName:**

**DepartmentName:** HCUD - Solid Waste & Recycling Operations

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$700,000	\$0	\$0	\$0	\$0	\$700,000
<b>Source of Funding:</b>						
Solid Waste/Recycling - Capital (4471)	\$700,000	\$0	\$0	\$0	\$0	\$700,000
<b>Total</b>	\$700,000	\$0	\$0	\$0	\$0	\$700,000

**Project Description:** Construct new administration office to replace old office

**Project Justification:** Old administration office is in need of replacing

**Project Location:** Landfill Road



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Construction of Operations  
Building at the NW Solid  
Waste Facility

**Project ID:** 107950

**Account Number:** 4471-07691-5626201;  
4471-07691-5303103

**CIP Funding:** \$421,905

**Total cost of project:** \$533,650

**Previous Funding:** \$111,745

**Future Funding:** \$0

**ProgramName:** Solid Waste Facilities

**SubProgramName:**

**DepartmentName:** HCUD - Solid Waste & Recycling Operations

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$421,905	\$0	\$0	\$0	\$0	\$421,905
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$421,905	\$0	\$0	\$0	\$0	\$421,905
<b>Source of Funding:</b>						
Solid Waste/Recycling - Capital (4471)	\$421,905	\$0	\$0	\$0	\$0	\$421,905
<b>Total</b>	\$421,905	\$0	\$0	\$0	\$0	\$421,905

**Project Description:** Replace existing Operations Trailer with a new building

**Project Justification:** Existing Trailer is falling apart and the floor is starting to rot.

**Project Location:** Landfill Road





## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** New Force Main located at the  
NW Solid Waste Facility

**CIP Funding:** \$86,915

**ProgramName:** Solid Waste Facilities

**Total cost of project:** \$160,740

**SubProgramName:**

**Project ID:** 107970

**Previous Funding:** \$73,825

**DepartmentName:** HCUD - Solid Waste & Recycling Operations

**Account Number:** 4471-07691-5303103;  
4471-07691-5626301

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$86,915	\$0	\$0	\$0	\$0	\$86,915
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$86,915	\$0	\$0	\$0	\$0	\$86,915
<b>Source of Funding:</b>						
Solid Waste/Recycling - Capital (4471)	\$86,915	\$0	\$0	\$0	\$0	\$86,915
<b>Total</b>	\$86,915	\$0	\$0	\$0	\$0	\$86,915

**Project Description:** Replace septic system with connection to the Force Main

**Project Justification:** Health of Residents/Employees

**Project Location:** Landfill Road



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Scalehouse

**CIP Funding:** \$217,020

**ProgramName:** Solid Waste Facilities

**Total cost of project:** \$289,679

**SubProgramName:**

**Project ID:** 101270

**Previous Funding:** \$72,659

**DepartmentName:** HCUD - Solid Waste & Recycling Operations

**Account Number:** 4471-07691-5626201

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$217,020	\$0	\$0	\$0	\$0	\$217,020
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$217,020	\$0	\$0	\$0	\$0	\$217,020

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<b>Source of Funding:</b>						
Solid Waste/Recycling - Capital (4471)	\$217,020	\$0	\$0	\$0	\$0	\$217,020
<b>Total</b>	\$217,020	\$0	\$0	\$0	\$0	\$217,020

**Project Description:** Replace the scalehouse located at the Northwest Facility. No additional operating costs will be incurred, because current operations/personnel will be used.

**Project Justification:** Accommodates level of service demands.

**Project Location:** Northwest Landfill



# **Hernando County Utilities**

## **Water and Waste Water Operations**



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

#### HCUD - Water & Sewer Operations

CIP #	Project Name	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
107620	Backflow Dual Checks	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$1,858,197
100910	Barclay Ave Utilities Relocation Phase 1 - SR 50 to Lucky Lane (FM)	\$45,000	\$0	\$0	\$0	\$0	\$45,000
101030	Barclay Avenue Utilities Relocation - SR 50 to Lucky Lane (WM)	\$72,000	\$0	\$0	\$0	\$0	\$72,000
104340	Berkeley Manor Flow Diversion	\$0	\$0	\$500,000	\$0	\$0	\$500,000
107030	Brookridge-Glen Force Main	\$1,591,350	\$0	\$0	\$0	\$0	\$1,591,350
105070	County Line Road - Spring Time to Mariner - WM - FDOT	\$106,090	\$0	\$0	\$0	\$0	\$106,090
105080	County Line Road - Spring Time to Mariner FM - FDOT	\$106,090	\$0	\$0	\$0	\$0	\$106,090
101830	County Line Road Force Main	\$104,587	\$0	\$0	\$0	\$0	\$104,587
104290	County Line Road RCW Main	\$0	\$0	\$0	\$0	\$14,206,904	\$14,206,904
106350	Dogwood Estates Water Plant Expansion	\$250,000	\$0	\$0	\$0	\$0	\$250,000
106310	Evergreen Woods Lift Station Replacement	\$550,000	\$0	\$0	\$0	\$0	\$550,000
107040	Glen Lakes RCW	\$0	\$0	\$0	\$4,312,500	\$0	\$4,312,500
104280	HC Reclaimed Water Distribution System - Phase 1 US 19	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
101050	Killian Transmission Line Upgrade	\$0	\$106,090	\$1,220,030	\$0	\$0	\$1,326,120
106360	Killian Water Plant Upgrades	\$50,000	\$318,270	\$0	\$0	\$0	\$368,270
107610	North Hwy 19 Lift Station Reroutes	\$500,000	\$0	\$0	\$0	\$0	\$500,000
107630	Richard Drive/Shoal Line Blvd. Water Mains	\$200,000	\$0	\$0	\$0	\$0	\$200,000
107640	Richard Drive/Shoal Line Boulevard Force Main	\$200,000	\$0	\$0	\$0	\$0	\$200,000
100880	Ridge Manor WRF Expansion	\$0	\$0	\$0	\$0	\$2,318,548	\$2,318,548
101020	Ridge Manor/Kettering Water Plant	\$0	\$100,000	\$3,353,018	\$0	\$0	\$3,453,018
107070	Spring Hill Drive Service Line Replacement	\$100,000	\$0	\$0	\$0	\$0	\$100,000



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

102000	SR 50 Eastside Transmission System FM - Ridge Manor to US 301	\$0	\$0	\$0	\$1,772,676	\$0	\$1,772,676
101160	SR 50 Eastside Transmission System WM - Ridge Manor to US 301	\$0	\$0	\$0	\$2,335,431	\$0	\$2,335,431
106330	Stoneybrook Forcemain & Liftstation	\$0	\$0	\$309,000	\$0	\$0	\$309,000
103640	Sun Road Water Main	\$212,180	\$0	\$0	\$0	\$0	\$212,180
<b>Total Use Of Funds</b>		\$16,437,297	\$884,860	\$5,753,363	\$8,803,061	\$16,919,380	\$48,797,961

#### Sources

HCUD - Connection Fee - Sewer (4133)	\$550,000	\$0	\$0	\$0	\$0	\$550,000
HCUD - Renewal & Replacement (4121)	\$891,360	\$360,500	\$680,315	\$382,454	\$393,928	\$2,708,557
HCUD Capital Funds (4144)	\$8,891,350	\$424,360	\$1,720,030	\$4,312,500	\$16,525,452	\$31,873,692
HCUD Loan Proceeds (4142)	\$6,104,587	\$100,000	\$3,353,018	\$4,108,107	\$0	\$13,665,712
<b>Total Source Of Fund</b>	\$16,437,297	\$884,860	\$5,753,363	\$8,803,061	\$16,919,380	\$48,797,961



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Backflow Dual Checks

**CIP Funding:** \$1,858,197

**ProgramName:** Water Transmission Systems

**Total cost of project:** \$2,263,943

**SubProgramName:**

**Project ID:** 107620

**Previous Funding:** \$0

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4121-07201-5676519

**Future Funding:** \$405,746

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$1,858,197
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$1,858,197
<b>Source of Funding:</b>						
HCUD - Renewal & Replacement (4121)	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$1,858,197
<b>Total</b>	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$1,858,197

**Project Description:** Install dual check valves for residential per Florida FAC rules. Average design life for dual check valves is approximately 10 years.

**Project Justification:** Project required per Florida FAC rules.

**Project Location:** County wide residential program



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Barclay Ave Utilities  
Relocation Phase 1 - SR 50 to  
Lucky Lane (FM)

**Project ID:** 100910

**Account Number:** 4121-07201-5666510

**CIP Funding:** \$45,000

**Total cost of project:** \$135,000

**Previous Funding:** \$90,000

**Future Funding:** \$0

**ProgramName:** Wastewater Collection & Transmission

**SubProgramName:**

**DepartmentName:** HCUD - Water & Sewer Operations

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$45,000	\$0	\$0	\$0	\$0	\$45,000
<b>Source of Funding:</b>						
HCUD - Renewal & Replacement (4121)	\$45,000	\$0	\$0	\$0	\$0	\$45,000
<b>Total</b>	\$45,000	\$0	\$0	\$0	\$0	\$45,000

**Project Description:** Relocation of force main on Barclay Avenue from SR 50 to Lucky Lane, Phase 1. There is also a segment for relocation of water main (CIP# 101030)

**Project Justification:** Accommodates level of service demands.

**Project Location:** Barclay Ave - SR 50 to Lucky Lane



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Barclay Avenue Utilities  
Relocation - SR 50 to Lucky  
Lane (WM)

**Project ID:** 101030

**Account Number:** 4121-07201-5666510

**CIP Funding:** \$72,000

**Total cost of project:** \$216,000

**Previous Funding:** \$144,000

**Future Funding:** \$0

**ProgramName:** Water Transmission Systems

**SubProgramName:**

**DepartmentName:** HCUD - Water & Sewer Operations

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$72,000	\$0	\$0	\$0	\$0	\$72,000

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<b>Source of Funding:</b>						
HCUD - Renewal & Replacement (4121)	\$72,000	\$0	\$0	\$0	\$0	\$72,000
<b>Total</b>	\$72,000	\$0	\$0	\$0	\$0	\$72,000

**Project Description:** Relocation of water line on Barclay Avenue from SR 50 to Lucky Lane, Phase 1. There is also a segment for relocation of force main (CIP#100910)

**Project Justification:** Accommodates level of service demands.

**Project Location:** Barclay Avenue - from SR 50 to Lucky Lane





Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Berkeley Manor Flow Diversion

**CIP Funding:** \$500,000

**ProgramName:** Wastewater Collection & Transmission

**Total cost of project:** \$4,650,000

**SubProgramName:**

**Project ID:** 104340

**Previous Funding:** \$4,150,000

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4144-07244-5666587

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>Total</b>	\$0	\$0	\$500,000	\$0	\$0	\$500,000

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

**Project Justification:** Accommodates level of service demands

**Project Location:** Berkeley Manor/US 19 area



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

<b>Project Name:</b> Brookridge-Glen Force Main	<b>CIP Funding:</b> \$1,591,350	<b>ProgramName:</b> Wastewater Collection & Transmission
	<b>Total cost of project:</b> \$1,591,350	<b>SubProgramName:</b>
<b>Project ID:</b> 107030	<b>Previous Funding:</b> \$0	<b>DepartmentName:</b> HCUD - Water & Sewer Operations
<b>Account Number:</b> 4144-07244-5626322	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$1,591,350	\$0	\$0	\$0	\$0	\$1,591,350
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$1,591,350	\$0	\$0	\$0	\$0	\$1,591,350

  

<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$1,591,350	\$0	\$0	\$0	\$0	\$1,591,350
<b>Total</b>	\$1,591,350	\$0	\$0	\$0	\$0	\$1,591,350

**Project Description:** Construct approximately 17,325 feet of 12 inch force main from Brookridge WWTP to the Glen WRF; upgrade master lift station at Brookridge.

**Project Justification:** Accommodates service demands

**Project Location:** Brookridge WWTP to the Glen WRF



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** County Line Road - Spring  
Time to Mariner - WM -  
FDOT

**Project ID:** 105070

**Account Number:** 4121-07201-5676513

**CIP Funding:** \$106,090

**Total cost of project:** \$106,090

**Previous Funding:** \$0

**Future Funding:** \$0

**ProgramName:** Water Transmission Systems

**SubProgramName:**

**DepartmentName:** HCUD - Water & Sewer Operations

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$106,090	\$0	\$0	\$0	\$0	\$106,090
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$106,090	\$0	\$0	\$0	\$0	\$106,090
<b>Source of Funding:</b>						
HCUD - Renewal & Replacement (4121)	\$106,090	\$0	\$0	\$0	\$0	\$106,090
<b>Total</b>	\$106,090	\$0	\$0	\$0	\$0	\$106,090

**Project Description:** Relocation of water main on County Line Rd. from Spring Time to Mariner Blvd. due to FDOT project. This project also has a force main relocation segment (CIP#105080).

**Project Justification:** Accommodates level of service demands.

**Project Location:** County Line Road from Spring Time Street to Mariner Blvd.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** County Line Road - Spring  
Time to Mariner FM - FDOT

**CIP Funding:** \$106,090

**ProgramName:** Wastewater Collection & Transmission

**Total cost of project:** \$106,090

**SubProgramName:**

**Project ID:** 105080

**Previous Funding:** \$0

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4121-07201-5676513

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$106,090	\$0	\$0	\$0	\$0	\$106,090
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$106,090	\$0	\$0	\$0	\$0	\$106,090
<b>Source of Funding:</b>						
HCUD - Renewal & Replacement (4121)	\$106,090	\$0	\$0	\$0	\$0	\$106,090
<b>Total</b>	\$106,090	\$0	\$0	\$0	\$0	\$106,090

**Project Description:** Relocation of force main on County Line Road from Spring Time Street to East of Mariner Blvd. due to FDOT road improvement project (project also has a water main relocation segment, CIP#105070)

**Project Justification:** Accommodates level of service demands

**Project Location:** County Line Road from Spring Time Street to Mariner Boulevard



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

<b>Project Name:</b>	County Line Road Force Main	<b>CIP Funding:</b>	\$104,587	<b>ProgramName:</b>	Wastewater Collection & Transmission
		<b>Total cost of project:</b>	\$14,894,587	<b>SubProgramName:</b>	
<b>Project ID:</b>	101830	<b>Previous Funding:</b>	\$14,790,000	<b>DepartmentName:</b>	HCUD - Water & Sewer Operations
<b>Account Number:</b>	4142-07227-5626565	<b>Future Funding:</b>	\$0		

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$104,587	\$0	\$0	\$0	\$0	\$104,587
Operating Cost:	\$104,587	\$0	\$0	\$0	\$0	\$104,587
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$209,174	\$0	\$0	\$0	\$0	\$209,174

<b>Source of Funding:</b>						
HCUD Loan Proceeds (4142)	\$104,587	\$0	\$0	\$0	\$0	\$104,587
<b>Total</b>	\$104,587	\$0	\$0	\$0	\$0	\$104,587

<b>Project Description:</b>	Construction of 16" and 20" forcemain along County Line Road to transfer flow from Spring Hill WRF to the Airport WRF
<b>Project Justification:</b>	Accommodates level of service demands.
<b>Project Location:</b>	County Line Road



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

<b>Project Name:</b> County Line Road RCW Main	<b>CIP Funding:</b> \$14,206,904	<b>ProgramName:</b> Reclaimed Water Facilities
	<b>Total cost of project:</b> \$18,706,904	<b>SubProgramName:</b>
<b>Project ID:</b> 104290	<b>Previous Funding:</b> \$4,500,000	<b>DepartmentName:</b> HCUD - Water & Sewer Operations
<b>Account Number:</b> 4144-07244-5666519	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$14,206,904	\$14,206,904
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$14,206,904	\$14,206,904

#### Source of Funding:

HCUD Capital Funds (4144)	\$0	\$0	\$0	\$0	\$14,206,904	\$14,206,904
<b>Total</b>	\$0	\$0	\$0	\$0	\$14,206,904	\$14,206,904

**Project Description:** Construction of reclaimed water system along County Line Road. SWFWMD will provide 50% matching funds.

**Project Justification:** Accommodates level of service demands

**Project Location:** County Line Road - Airport WWTP to Timber Pines



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Dogwood Estates Water Plant Expansion

**CIP Funding:** \$250,000

**ProgramName:** Water Supply, Treatment & Storage

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

**SubProgramName:**

**Project ID:** 106350

**Previous Funding:** \$750,000

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4144-07244-5676509

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$250,000	\$0	\$0	\$0	\$0	\$250,000

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<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**Project Description:** Expand Dogwood Estates Water Plant by constructing a third well.

**Project Justification:** Accommodates level of service demands.

**Project Location:** Dogwood Estates



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Evergreen Woods Lift Station Replacement

**CIP Funding:** \$550,000

**ProgramName:** Wastewater Collection & Transmission

**Total cost of project:** \$1,299,400

**SubProgramName:**

**Project ID:** 106310

**Previous Funding:** \$749,400

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4133-07215-5676514

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$550,000	\$0	\$0	\$0	\$0	\$550,000
<b>Source of Funding:</b>						
HCUD - Connection Fee - Sewer (4133)	\$550,000	\$0	\$0	\$0	\$0	\$550,000
<b>Total</b>	\$550,000	\$0	\$0	\$0	\$0	\$550,000

**Project Description:** Replace Evergreen Woods lift station and construct 3000 feet of new force main

**Project Justification:** To meet level of service demands

**Project Location:** SR 50/Evergreen Woods entrance road





## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Glen Lakes RCW

**CIP Funding:** \$4,312,500

**ProgramName:** Reclaimed Water Facilities

**Project ID:** 107040

**Total cost of project:** \$4,312,500

**SubProgramName:**

**Account Number:** 4144-07244-5666539

**Previous Funding:** \$0

**DepartmentName:** HCUD - Water & Sewer Operations

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$0	\$4,312,500	\$0	\$4,312,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$4,312,500	\$0	\$4,312,500
<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$0	\$0	\$0	\$4,312,500	\$0	\$4,312,500
<b>Total</b>	\$0	\$0	\$0	\$4,312,500	\$0	\$4,312,500

**Project Description:** Construction of reclaimed water system for the Glen Lakes golf course. SWFWMD to provide 50% matching funds.

**Project Justification:** Accommodates service demands

**Project Location:** Glen Lakes



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** HC Reclaimed Water  
Distribution System - Phase 1  
US 19

**Project ID:** 104280

**Account Number:** 4142-07227-5666590,  
4144-07244-5666590

**CIP Funding:** \$12,000,000

**Total cost of project:** \$12,050,000

**Previous Funding:** \$50,000

**Future Funding:** \$0

**ProgramName:** Reclaimed Water Facilities

**SubProgramName:**

**DepartmentName:** HCUD - Water & Sewer Operations

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000

#### Source of Funding:

HCUD Capital Funds (4144)	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
HCUD Loan Proceeds (4142)	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
<b>Total</b>	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000

**Project Description:** Construction of 51,000 feet of 16" reclaimed water main along US 19 and Bourassa Boulevard and construction of 3.0 MG GST at the Glen WRF. Project funded by SRF with 50% match by SWFWMD.

**Project Justification:** Accommodates level of service demands

**Project Location:** From the Glen WRF south to Bourassa Blvd., along Bourassa to US 19, then South on US 19 to Trenton Ave.



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Killian Transmission Line Upgrade

**CIP Funding:** \$1,326,120

**ProgramName:** Water Transmission Systems

**Project ID:** 101050

**Total cost of project:** \$1,326,120

**SubProgramName:**

**Account Number:** 4144-07244-5676510

**Previous Funding:** \$0

**DepartmentName:** HCUD - Water & Sewer Operations

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$106,090	\$1,220,030	\$0	\$0	\$1,326,120
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$106,090	\$1,220,030	\$0	\$0	\$1,326,120
<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$0	\$106,090	\$1,220,030	\$0	\$0	\$1,326,120
<b>Total</b>	\$0	\$106,090	\$1,220,030	\$0	\$0	\$1,326,120

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

**Project Justification:** Accommodates level of service demands.

**Project Location:** Mariner Boulevard



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Killian Water Plant Upgrades

**CIP Funding:** \$368,270

**ProgramName:** Water Supply, Treatment & Storage

**Total cost of project:** \$468,270

**SubProgramName:**

**Project ID:** 106360

**Previous Funding:** \$100,000

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4144-07244-5676510

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$50,000	\$318,270	\$0	\$0	\$0	\$368,270
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$50,000	\$318,270	\$0	\$0	\$0	\$368,270

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<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$50,000	\$318,270	\$0	\$0	\$0	\$368,270
<b>Total</b>	\$50,000	\$318,270	\$0	\$0	\$0	\$368,270

**Project Description:** Design and construction of Water Plant upgrades.

**Project Justification:** Accommodates level of service demands

**Project Location:** Killian WTP



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

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

**CIP Funding:** \$200,000

**ProgramName:** Water Transmission Systems

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

**SubProgramName:**

**Project ID:** 107630

**Previous Funding:** \$0

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4144-07244-5626302

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	\$200,000	\$0	\$0	\$0	\$0	\$200,000

**Project Description:** Perform numerous tie-ins to abandon ac water mains in Weeki Wachee area from Richard Drive to Tropical Drive.

**Project Justification:** Accommodates level of service demands.

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



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** North Hwy 19 Lift Station  
Reroutes

**CIP Funding:** \$500,000

**ProgramName:** Wastewater Collection & Transmission

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

**SubProgramName:**

**Project ID:** 107610

**Previous Funding:** \$0

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4144-07244-5626323

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**Project Description:** Modify the Heather and Glen Lakes lift stations and tie into new force main to send wastewater flow to the Glen WWTP

**Project Justification:** Accommodate level of service demands.

**Project Location:** The Heather and Glen Lakes Lift Stations



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Richard Drive/Shoal Line  
Boulevard Force Main

**CIP Funding:** \$200,000

**ProgramName:** Wastewater Collection & Transmission

**Project ID:** 107640

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

**SubProgramName:**

**Account Number:** 4144-07244-5626322

**Previous Funding:** \$0

**DepartmentName:** HCUD - Water & Sewer Operations

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	\$200,000	\$0	\$0	\$0	\$0	\$200,000

**Project Description:** Construct approximately 4000 feet of 4 inch force main from Richard Drive, along Shoal Line Boulevard, to the Cofer Road Liftstation, to improve efficiency.

**Project Justification:** Accommodates level of service demands.

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



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Ridge Manor WRF Expansion

**CIP Funding:** \$2,318,548

**ProgramName:** Subregional Wastewater Treatment Plants

**Total cost of project:** \$4,318,536

**SubProgramName:**

**Project ID:** 100880

**Previous Funding:** \$1,999,988

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4144-07244-5666550

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$2,318,548	\$2,318,548
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$2,318,548	\$2,318,548
<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$0	\$0	\$0	\$0	\$2,318,548	\$2,318,548
<b>Total</b>	\$0	\$0	\$0	\$0	\$2,318,548	\$2,318,548

**Project Description:** Design and construction to expand the Ridge Manor Water Reclamation Facility (WRF) to address planned residential, commercial and industrial growth in eastern Hernando County. New headworks, clarifiers, additional rapid infiltration basins, tanks, and reclaimed water production facilities, to increase plant disposal capacity to 4 MGD.

**Project Justification:** Accommodates level of service demands.

**Project Location:** Kettering Road





## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Ridge Manor/Kettering Water Plant

**CIP Funding:** \$3,453,018

**ProgramName:** Water Supply, Treatment & Storage

**Total cost of project:** \$9,970,547

**SubProgramName:**

**Project ID:** 101020

**Previous Funding:** \$6,517,529

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4142-07227-5666541

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$100,000	\$3,353,018	\$0	\$0	\$3,453,018
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$100,000	\$3,353,018	\$0	\$0	\$3,453,018
<b>Source of Funding:</b>						
HCUD Loan Proceeds (4142)	\$0	\$100,000	\$3,353,018	\$0	\$0	\$3,453,018
<b>Total</b>	\$0	\$100,000	\$3,353,018	\$0	\$0	\$3,453,018

**Project Description:** Construct Kettering Water Plant including 2.0MG ground storage tank and high service pump station.

**Project Justification:** Accommodates service demands.

**Project Location:** Kettering Road



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Spring Hill Drive Service Line Replacement

**CIP Funding:** \$100,000

**ProgramName:** Water Transmission Systems

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

**SubProgramName:**

**Project ID:** 107070

**Previous Funding:** \$100,000

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4144-07244-5626302

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Source of Funding:</b>						
HCUD Capital Funds (4144)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**Project Description:** Replace service lines along Spring Hill Drive

**Project Justification:** Accommodates level of service demands.

**Project Location:** Spring Hill Drive (Ph 1-Mariner to Deltona, Ph 2 - Mariner to Barclay, Ph 3 - Deltona to US 19)



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

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

**Project ID:** 102000

**Account Number:** 4142-07229-5676504

**CIP Funding:** \$1,772,676

**Total cost of project:** \$5,827,651

**Previous Funding:** \$4,054,975

**Future Funding:** \$0

**ProgramName:** Wastewater Collection & Transmission

**SubProgramName:**

**DepartmentName:** HCUD - Water & Sewer Operations

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$0	\$1,772,676	\$0	\$1,772,676
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$1,772,676	\$0	\$1,772,676

**Source of Funding:**

HCUD Loan Proceeds (4142)	\$0	\$0	\$0	\$1,772,676	\$0	\$1,772,676
<b>Total</b>	\$0	\$0	\$0	\$1,772,676	\$0	\$1,772,676

**Project Description:** Construction of 12" forcemain along SR 50 from Kettering Road to US 301. There will also be a water main component which will be listed in the Water Transmission Systems program.

**Project Justification:** Accommodates level of service demands.

**Project Location:** SR 50 from Kettering to US 301



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

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

**Project ID:** 101160

**Account Number:** 4142-07227-5676505

**CIP Funding:** \$2,335,431

**Total cost of project:** \$6,785,405

**Previous Funding:** \$4,449,974

**Future Funding:** \$0

**ProgramName:** Water Transmission Systems

**SubProgramName:**

**DepartmentName:** HCUD - Water & Sewer Operations

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$0	\$2,335,431	\$0	\$2,335,431
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$2,335,431	\$0	\$2,335,431
<b>Source of Funding:</b>						
HCUD Loan Proceeds (4142)	\$0	\$0	\$0	\$2,335,431	\$0	\$2,335,431
<b>Total</b>	\$0	\$0	\$0	\$2,335,431	\$0	\$2,335,431

**Project Description:** Construction of 16" water main along SR 50 from Kettering Road to US 301. There will also be a wastewater collection (force main) component which will be listed in the Wastewater Collection program.

**Project Justification:** Accommodates level of service demands.

**Project Location:** SR 50 from Kettering Road to US 301



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Stoneybrook Forcemain & Liftstation

**CIP Funding:** \$309,000

**ProgramName:** Wastewater Collection & Transmission

**Total cost of project:** \$659,000

**SubProgramName:**

**Project ID:** 106330

**Previous Funding:** \$350,000

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4121-07201-5676511

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$309,000	\$0	\$0	\$309,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$309,000	\$0	\$0	\$309,000

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<b>Source of Funding:</b>						
HCUD - Renewal & Replacement (4121)	\$0	\$0	\$309,000	\$0	\$0	\$309,000
<b>Total</b>	\$0	\$0	\$309,000	\$0	\$0	\$309,000

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

**Project Justification:** Accommodates level of service demands

**Project Location:** Stoney Brook Drive



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Sun Road Water Main

**CIP Funding:** \$212,180

**ProgramName:** Water Transmission Systems

**Total cost of project:** \$212,180

**SubProgramName:**

**Project ID:** 103640

**Previous Funding:** \$0

**DepartmentName:** HCUD - Water & Sewer Operations

**Account Number:** 4121-07201-5666591

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$212,180	\$0	\$0	\$0	\$0	\$212,180
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$212,180	\$0	\$0	\$0	\$0	\$212,180
<b>Source of Funding:</b>						
HCUD - Renewal & Replacement (4121)	\$212,180	\$0	\$0	\$0	\$0	\$212,180
<b>Total</b>	\$212,180	\$0	\$0	\$0	\$0	\$212,180

**Project Description:** Construction of approximately 3,350 feet of 8-inch piping upgrades on Sun Rd. from Sunshine Grove Rd. to the Sun Road WTP. This distribution piping upgrade will replace the existing 2-inch piping and will help support demand in the Sun Rd. area. Additionally, it will allow the Sun Road WTP to be taken offline.

**Project Justification:** Accommodates level of service demands.

**Project Location:** Sun Road, off Sunshine Grove Road



# Parks and Recreation



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

#### Parks & Recreation

CIP #	Project Name	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
107920	Anderson Snow Sports Plex	\$0	\$0	\$2,050,000	\$2,500,000	\$2,500,000	\$7,050,000
100360	Ernie Wever Youth Park Improvements	\$182,700	\$455,000	\$0	\$0	\$0	\$637,700
107910	Lake House Pavilion	\$0	\$0	\$65,000	\$0	\$0	\$65,000
108010	Linda Pedersen Park Improvements	\$0	\$300,000	\$0	\$0	\$0	\$300,000
107900	Pine Island / Stem Wall & Observation Deck	\$0	\$300,000	\$0	\$0	\$0	\$300,000
107880	Playground Equipment (replacement)	\$0	\$100,000	\$100,000	\$50,000	\$100,000	\$350,000
<b>Total Use Of Funds</b>		\$182,700	\$1,155,000	\$2,215,000	\$2,550,000	\$2,600,000	\$8,702,700

#### Sources

General Fund (0011)	\$0	\$400,000	\$2,215,000	\$2,550,000	\$2,600,000	\$7,765,000
Grant - Federal Funds	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Impact Fee - Park Dist. 4 (New)	\$182,700	\$455,000	\$0	\$0	\$0	\$637,700
<b>Total Source Of Fund</b>	\$182,700	\$1,155,000	\$2,215,000	\$2,550,000	\$2,600,000	\$8,702,700





## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Anderson Snow Sports Plex

**CIP Funding:** \$7,050,000

**ProgramName:** Parks & Preserves

**Total cost of project:** \$7,050,000

**SubProgramName:** Parks

**Project ID:** 107920

**Previous Funding:** \$0

**DepartmentName:** Parks & Recreation

**Account Number:** 0011-04441-5606301

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$2,050,000	\$2,500,000	\$2,500,000	\$7,050,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$2,050,000	\$2,500,000	\$2,500,000	\$7,050,000

**Source of Funding:**

General Fund (0011)	\$0	\$0	\$2,050,000	\$2,500,000	\$2,500,000	\$7,050,000
<b>Total</b>	\$0	\$0	\$2,050,000	\$2,500,000	\$2,500,000	\$7,050,000

**Project Description:** Improvement of amenities for general public.

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

**Project Location:** Anderson Snow Park



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Ernie Wever Youth Park  
Improvements

**CIP Funding:** \$637,700

**ProgramName:** Parks & Preserves

**Total cost of project:** \$1,092,700

**SubProgramName:**

**Project ID:** 100360

**Previous Funding:** \$455,000

**DepartmentName:** Parks & Recreation

**Account Number:** 3344-04544-5606346

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$182,700	\$455,000	\$0	\$0	\$0	\$637,700
Operating Cost:	\$182,700	\$0	\$0	\$0	\$0	\$182,700
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$365,400	\$455,000	\$0	\$0	\$0	\$820,400
<b>Source of Funding:</b>						
Impact Fee - Park Dist. 4 (New)	\$182,700	\$455,000	\$0	\$0	\$0	\$637,700
<b>Total</b>	\$182,700	\$455,000	\$0	\$0	\$0	\$637,700

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

**Project Justification:** Enhance recreational facilities county-wide.

**Project Location:** Ernie Wever Park



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Lake House Pavilion

**CIP Funding:** \$65,000

**ProgramName:** Parks & Preserves

**Total cost of project:** \$65,000

**SubProgramName:** Parks

**Project ID:** 107910

**Previous Funding:** \$0

**DepartmentName:** Parks & Recreation

**Account Number:** 0111-04441-5606301

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$65,000	\$0	\$0	\$65,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$65,000	\$0	\$0	\$65,000
<b>Source of Funding:</b>						
General Fund (0011)	\$0	\$0	\$65,000	\$0	\$0	\$65,000
<b>Total</b>	\$0	\$0	\$65,000	\$0	\$0	\$65,000

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

**Project Justification:** Improvement of amenities for genral public needs.

**Project Location:** Lake House



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Linda Pedersen Park  
Improvements

**CIP Funding:** \$300,000

**ProgramName:** Parks & Preserves

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

**SubProgramName:** Parks

**Project ID:** 108010

**Previous Funding:** \$0

**DepartmentName:** Parks & Recreation

**Account Number:** 03121-06701-5699999

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$300,000	\$0	\$0	\$0	\$300,000

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<b>Source of Funding:</b>						
Grant - Federal Funds	\$0	\$300,000	\$0	\$0	\$0	\$300,000
<b>Total</b>	\$0	\$300,000	\$0	\$0	\$0	\$300,000

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

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

**Project Location:** 6340 Shoal Line Boulevard, Weeki Wachee, Florida.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Pine Island / Stem Wall &  
Observation Deck

**CIP Funding:** \$300,000

**ProgramName:** Parks & Preserves

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

**SubProgramName:** Parks

**Project ID:** 107900

**Previous Funding:** \$0

**DepartmentName:** Parks & Recreation

**Account Number:** 0011-04441-5606301

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$300,000	\$0	\$0	\$0	\$300,000

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<b>Source of Funding:</b>						
General Fund (0011)	\$0	\$300,000	\$0	\$0	\$0	\$300,000
<b>Total</b>	\$0	\$300,000	\$0	\$0	\$0	\$300,000

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

**Project Justification:** Public safety and preservation of beach sands.

**Project Location:** Pine Island



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Playground Equipment  
(replacement)

**CIP Funding:** \$350,000

**ProgramName:** Parks & Preserves

**Project ID:** 107880

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

**SubProgramName:**

**Account Number:** 0011-04441-5606301

**Previous Funding:** \$0

**DepartmentName:** Parks & Recreation

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$100,000	\$100,000	\$50,000	\$100,000	\$350,000
Operating Cost:	\$0	\$1,600	\$1,600	\$800	\$1,600	\$5,600
Maintenance Cost:	\$0	\$800	\$800	\$400	\$800	\$2,800
<b>Total:</b>	\$0	\$102,400	\$102,400	\$51,200	\$102,400	\$358,400

### **Source of Funding:**

General Fund (0011)	\$0	\$100,000	\$100,000	\$50,000	\$100,000	\$350,000
<b>Total</b>	\$0	\$100,000	\$100,000	\$50,000	\$100,000	\$350,000

**Project Description:** Playground replacement for the following parks, Lake Townsen, Pioneer, Anderson Snow Park, Ridge Manor, Pine Islands, Ernie Wever, Bayport Park, Veterans

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

**Project Location:** Various location



# Planning



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

#### Planning Department

CIP #	Project Name	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
107700	Transit System Capital Improvements	\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339
<b>Total Use Of Funds</b>		\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339
<hr/>							
<b><u>Sources</u></b>							
Grant - Federal Funds		\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339
<b>Total Source Of Fund</b>		\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339





## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Transit System Capital Improvements

**CIP Funding:** \$4,514,339

**ProgramName:** Transit Service

**Total cost of project:** \$4,514,339

**SubProgramName:**

**Project ID:** 107700

**Previous Funding:** \$0

**DepartmentName:** Planning Department

**Account Number:** 0011-34041-5606201;  
5606402; 5606405

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339
<b>Source of Funding:</b>						
Grant - Federal Funds	\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339
<b>Total</b>	\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339

**Project Description:** The five-year program for transit expenses primarily consists of vehicle replacements for the period which are funded by federal grants. FY 16 procurement involves the purchase of replacement vehicles, technology scheduling software, and site improvement funds.

**Project Justification:** The County is required to keep its vehicle in a 'state of good repair' as part of its grant recipient requirements.

**Project Location:** Countywide



# Public Works



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

#### Public Works Department

CIP #	Project Name	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
107840	Aerial Way @ Corporate Boulevard Intersection Improvements	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
107420	Aeriform Drive Property Acquisition and Reconstruction	\$200,000	\$0	\$0	\$0	\$0	\$200,000
100380	Barclay Avenue Multilaning	\$0	\$2,150,000	\$2,670,000	\$4,300,000	\$3,750,000	\$12,870,000
107990	Bayou Drive Repair & Restoration	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000
106250	Bendickson Tank Reef Addition	\$0	\$130,000	\$4,500	\$0	\$0	\$134,500
106120	Buczak Rd. Culvert Replacement	\$650,000	\$0	\$0	\$0	\$0	\$650,000
107100	California Street Extension	\$60,000	\$0	\$0	\$0	\$0	\$60,000
107530	Citrus Way Pavement Management	\$850,000	\$0	\$0	\$0	\$0	\$850,000
105900	Coastal Way Intersection Improvements	\$163,505	\$580,000	\$0	\$0	\$0	\$743,505
107650	Conservation & Habitate Restoration Zone	\$0	\$50,000	\$0	\$0	\$0	\$50,000
106580	Cornerstone Drive Surface Treatment	\$424,600	\$0	\$0	\$0	\$0	\$424,600
107280	Corporate Blvd Pavement Management	\$0	\$0	\$200,000	\$0	\$0	\$200,000
106230	County Wide Stormwater Structure Inventory	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
106110	Culbreath Road Culvert Replacement	\$0	\$0	\$0	\$0	\$170,000	\$170,000
106490	Dan Brown Hill Road Surface Treatment	\$291,450	\$0	\$0	\$0	\$0	\$291,450
107110	Deltona @ Forest Oaks Intersection Improvements	\$25,000	\$425,000	\$0	\$0	\$0	\$450,000
106080	Deltona Blvd Culvert Replacements	\$100,000	\$0	\$0	\$0	\$0	\$100,000
107820	Deltona Boulevard Sidewalk	\$56,300	\$396,423	\$0	\$0	\$0	\$452,723
106660	Emerson Road Resurfacing	\$150,000	\$0	\$0	\$0	\$0	\$150,000
107590	Explorer K-8 School Sidewalk	\$0	\$89,407	\$0	\$671,500	\$0	\$760,907
107490	Forest Oaks @ US19 Intersection Improvements	\$0	\$90,000	\$500,000	\$500,000	\$900,000	\$1,990,000
107330	Golden Warbler Road Paving MSBU	\$91,000	\$0	\$0	\$0	\$0	\$91,000
105440	Good Neighbor Trail Phase III	\$0	\$1,478,900	\$0	\$0	\$0	\$1,478,900
105450	Good Neighbor Trail Phase IV	\$0	\$1,296,900	\$0	\$0	\$0	\$1,296,900



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

106260	Hernando Beach Boat Ramp Expansion Project	\$75,000	\$0	\$0	\$0	\$0	\$75,000
108050	Hernando Beach Boatlift Improvements	\$250,000	\$0	\$0	\$0	\$0	\$250,000
107870	Howell Avenue @ US41 Intersection Improvements	\$75,000	\$0	\$0	\$0	\$0	\$75,000
105250	Howell Avenue Sidewalks	\$11,000	\$0	\$0	\$0	\$0	\$11,000
107160	Hunters Lake Improvements	\$0	\$10,000	\$300,000	\$0	\$0	\$310,000
107600	JD Floyd K-8 School Sidewalks	\$0	\$54,700	\$0	\$396,200	\$0	\$450,900
107740	Jenkins Creek Culvert Repair	\$100,000	\$0	\$0	\$0	\$0	\$100,000
106520	Kettering Road Surface Treatment	\$371,800	\$0	\$0	\$0	\$0	\$371,800
104920	Lake Lindsey Widening and Overlay Improvements	\$1,305,000	\$0	\$140,000	\$0	\$1,260,000	\$2,705,000
106100	Lark Avenue Culvert Replacement	\$0	\$0	\$0	\$170,000	\$0	\$170,000
107180	Lykes Dublin Road Resurfacing	\$140,000	\$0	\$0	\$0	\$0	\$140,000
107750	Maberly Road Paving MSBU	\$294,000	\$0	\$0	\$0	\$0	\$294,000
105880	Mariner Blvd @ SR50 Intersection Improvement	\$0	\$350,000	\$0	\$2,500,000	\$2,500,000	\$5,350,000
107540	Martin Luther King Blvd Railroad Crossing Improvements	\$95,000	\$0	\$450,000	\$0	\$0	\$545,000
107770	Mexican Canary Road Paving MSBU	\$155,000	\$0	\$0	\$0	\$0	\$155,000
107190	Mobley Road Resurfacing	\$140,000	\$0	\$0	\$0	\$0	\$140,000
105890	Nightwalker Road Intersection Improvements	\$650,000	\$0	\$0	\$0	\$0	\$650,000
106610	Norman Street Surface Treatment	\$0	\$0	\$452,000	\$0	\$0	\$452,000
107340	Paramount Area Road Paving MSBU	\$143,000	\$0	\$0	\$0	\$0	\$143,000
107760	Pine Warbler Area Paving MSBU	\$238,000	\$0	\$0	\$0	\$0	\$238,000
103910	Powell Road Sidewalks	\$0	\$230,269	\$1,389,400	\$0	\$0	\$1,619,669
106560	Powerline Road Surface Treatment	\$561,200	\$0	\$0	\$0	\$0	\$561,200
107120	Quality Dr/Medical Blvd Sidewalk	\$0	\$58,128	\$326,400	\$0	\$0	\$384,528
106090	Ridge Manor at Cockleberry Culvert Replacement	\$0	\$0	\$140,000	\$0	\$0	\$140,000
107350	Royal Highlands Area G Road Paving MSBU	\$826,000	\$0	\$0	\$0	\$0	\$826,000
107780	Royal Highlands Area I Road Paving MSBU	\$808,000	\$0	\$0	\$0	\$0	\$808,000
106270	Shallow Water Reef	\$0	\$105,000	\$0	\$0	\$0	\$105,000
106600	Shasta Street Surface Treatment	\$0	\$0	\$0	\$422,000	\$0	\$422,000
106470	Shoal Line North Sidewalks	\$47,750	\$336,000	\$0	\$0	\$0	\$383,750



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

107140	South Brooksville BMP-6	\$75,000	\$0	\$350,000	\$0	\$0	\$425,000
107150	South Brooksville BMP-7	\$950,000	\$0	\$0	\$0	\$0	\$950,000
106750	Spring Hill Area 3B Resurfacing	\$1,946,500	\$0	\$0	\$0	\$0	\$1,946,500
106760	Spring Hill Area 3C Resurfacing	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
106670	Spring Hill Drive (St Ives to Parkway) Pavement Management	\$0	\$0	\$330,000	\$0	\$0	\$330,000
106070	Spring Hill Drive @ Galgano Waterway Culvert Replacement	\$170,000	\$0	\$0	\$0	\$0	\$170,000
107940	Spring Hill Elementary Sidewalks	\$0	\$0	\$426,100	\$0	\$0	\$426,100
105860	SR 50 Frontage Road East of I-75	\$0	\$0	\$0	\$330,000	\$400,000	\$730,000
105840	SR 50 Frontage Road West of Mariner	\$240,000	\$240,000	\$385,000	\$0	\$0	\$865,000
105930	Star Road Improvements	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
107550	Toucan @ Middlesex Drainage Improvements	\$50,000	\$0	\$0	\$0	\$0	\$50,000
108060	Waterways Capital Equipment	\$280,000	\$0	\$0	\$0	\$0	\$280,000
105940	Weeping Willow Road Improvements	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
107730	West Richard Drive Culvert Replacement	\$80,000	\$0	\$0	\$0	\$0	\$80,000
106590	Wheystone Road Surface Treatment	\$388,300	\$0	\$0	\$0	\$0	\$388,300
106650	Winter Street (South) Resurfacing	\$140,000	\$0	\$0	\$0	\$0	\$140,000
107500	Work Management System Software	\$800,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000
106530	Yellow Hammer Road Surface Treatment	\$306,050	\$0	\$0	\$0	\$0	\$306,050
106040	Zone 14 Fiber Optic	\$0	\$0	\$0	\$0	\$141,340	\$141,340
106000	Zone 15 Fiber Optic	\$0	\$0	\$0	\$90,450	\$308,500	\$398,950
105970	Zone 3 Fiber Optic (SR50/Truck Route-East)	\$352,400	\$0	\$0	\$0	\$0	\$352,400
105980	Zone 3 Fiber Optic (SR50/Truck Route-West)	\$0	\$56,280	\$234,900	\$0	\$0	\$291,180
106020	Zone 4 Fiber Optic	\$0	\$0	\$0	\$0	\$598,380	\$598,380
105990	Zone 5 Fiber Optic	\$0	\$0	\$0	\$48,560	\$138,000	\$186,560
106030	Zone 8 Fiber Optic (Spring Hill Dr)	\$0	\$0	\$0	\$0	\$425,300	\$425,300
<b>Total Use Of Funds</b>		\$15,225,855	\$10,827,007	\$9,998,300	\$10,528,710	\$11,691,520	\$58,271,392



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

#### Sources

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$2,725,000	\$1,800,000	\$1,270,000	\$0	\$1,260,000	\$7,055,000
Constitutional Gas Tax (1013)	\$2,555,000	\$0	\$0	\$0	\$0	\$2,555,000
County Fuel Tax (1015)	\$1,382,400	\$106,280	\$734,900	\$189,010	\$1,661,520	\$4,074,110
Florida Boating & Improvement	\$0	\$0	\$0	\$0	\$0	\$0
General Fund (0011)	\$75,000	\$190,000	\$304,500	\$0	\$0	\$569,500
Grant - Federal Funds	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Grant - State Funds	\$0	\$89,407	\$0	\$671,500	\$0	\$760,907
Hernando Beach Boatlift	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Impact Fees - Roads - Dist 1 (1331)	\$163,505	\$580,000	\$0	\$0	\$0	\$743,505
Impact Fees - Roads - Dist 4 (1334)	\$25,000	\$2,150,000	\$2,670,000	\$4,300,000	\$3,750,000	\$12,895,000
Impact Fees - Roads - Dist. 1 (New)	\$650,000	\$850,000	\$1,000,000	\$3,500,000	\$3,500,000	\$9,500,000
Impact Fees - Roads - Dist. 3 (New)	\$0	\$0	\$0	\$165,000	\$200,000	\$365,000
Impact Fees - Roads - Dist. 4 (New)	\$240,000	\$240,000	\$385,000	\$0	\$0	\$865,000
Impact Fees -- Roads - Dist. 2 (New)	\$0	\$0	\$0	\$165,000	\$200,000	\$365,000
LOGT 1-6 Fuel-Genl-Transp (1017)	\$3,643,400	\$515,000	\$1,052,000	\$1,042,000	\$1,020,000	\$7,272,400
Ninth Cent Fuel Tax - Residential Roads (1024)	\$1,946,500	\$0	\$0	\$0	\$0	\$1,946,500
State/Federal FDOT Programmed Funding	\$10,500	\$3,454,897	\$2,141,900	\$396,200	\$0	\$6,003,497
Stormwater MSTU (7552)	\$1,125,000	\$50,000	\$440,000	\$100,000	\$100,000	\$1,815,000
Transportation Trust Fund (1011)	\$434,550	\$696,423	\$0	\$0	\$0	\$1,130,973
<b>Total Source Of Fund</b>	<b>\$15,225,855</b>	<b>\$10,827,007</b>	<b>\$9,998,300</b>	<b>\$10,528,710</b>	<b>\$11,691,520</b>	<b>\$58,271,392</b>



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Aerial Way @ Corporate  
Boulevard Intersection  
Improvements

**Project ID:** 107840

**Account Number:** 1022-03241-5909967

**CIP Funding:** \$1,200,000

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

**Previous Funding:** \$0

**Future Funding:** \$0

**ProgramName:** Road Capacity

**SubProgramName:**

**DepartmentName:** Public Works Department

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
<b>Source of Funding:</b>						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
<b>Total</b>	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000

**Project Description:** Realignment of the Aerial Way and Corporate Boulevard intersection to provide a north-south connector within the industrial park. Intersection construction includes the addition of a traffic signal and four-laning of Aerial Way and Corporate Boulevard from Technology Drive south loop.

**Project Justification:** Provides a north-south connector with the industrial park and realigns traffic to provide a safer signalized intersection within the industrial district. Provides the foundation for future airport growth consistent with transportation network called for in the airport master plan.

**Project Location:** Aerial Way @ Corportate Boulevard.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Aeriform Drive Property  
Acquisition and  
Reconstruction

**Project ID:** 107420

**Account Number:** 1017-03231-5606201

**CIP Funding:** \$200,000

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

**Previous Funding:** \$220,000

**Future Funding:** \$0

**ProgramName:** Public Facilities

**SubProgramName:** Renovation or Expansion

**DepartmentName:** Public Works Department

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Operating Cost:	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$10,000
Maintenance Cost:	\$500	\$500	\$500	\$500	\$0	\$2,000
<b>Total:</b>	<b>\$203,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$212,000</b>
<b>Source of Funding:</b>						
LOGT 1-6	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Fuel-Genl-Transp (1017)						
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**Project Description:** Property acquisition and renovation of existing building to accommodate necessary expansion of the DPW facility.

**Project Justification:** Expansion of DPW facility in order to provide accomodations for "The Bus" operations that is being displaced by Mosquito Control Department's move back into their prior location at DPW that "The Bus" operations currently reside. Proposed new site will also provide a more appropriate and accessible site for both operations and users/citizens.

**Project Location:** 700 Aeriform Drive, Brooksville.





## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

<b>Project Name:</b> Barclay Avenue Multilaning	<b>CIP Funding:</b> \$12,870,000	<b>ProgramName:</b> Road Capacity
	<b>Total cost of project:</b> \$15,933,800	<b>SubProgramName:</b> Road Capacity
<b>Project ID:</b> 100380	<b>Previous Funding:</b> \$3,063,800	<b>DepartmentName:</b> Public Works Department
<b>Account Number:</b> 3334-03324-5909967	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$2,150,000	\$2,670,000	\$4,300,000	\$3,750,000	\$12,870,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$2,150,000	\$2,670,000	\$4,300,000	\$3,750,000	\$12,870,000

### Source of Funding:

Impact Fees - Roads - Dist 4 (1334)	\$0	\$2,150,000	\$2,670,000	\$4,300,000	\$3,750,000	\$12,870,000
State/Federal FDOT Programmed Funding	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$2,150,000	\$2,670,000	\$4,300,000	\$3,750,000	\$12,870,000

**Project Description:** Four lane expansion.

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

**Project Location:** Barclay Avenue from SR 50 to Powell Road



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Bayou Drive Repair & Restoration

**CIP Funding:** \$350,000

**ProgramName:** Culvert & Shoulder Safety Improvements

**Project ID:** 107990

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

**SubProgramName:**

**Account Number:** 1011-03101-56146311

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000
<b>Source of Funding:</b>						
Transportation Trust Fund (1011)	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000
<b>Total</b>	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000

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

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

**Project Location:** Bayou Drive, Hernando County, Florida



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Bendickson Tank Reef  
Addition

**CIP Funding:** \$134,500

**ProgramName:** Parks & Preserves

**Total cost of project:** \$199,750

**SubProgramName:**

**Project ID:** 106250

**Previous Funding:** \$65,250

**DepartmentName:** Public Works Department

**Account Number:** 5699999

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$130,000	\$4,500	\$0	\$0	\$134,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$130,000	\$4,500	\$0	\$0	\$134,500

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<b>Source of Funding:</b>						
General Fund (0011)	\$0	\$130,000	\$4,500	\$0	\$0	\$134,500
<b>Total</b>	\$0	\$130,000	\$4,500	\$0	\$0	\$134,500

**Project Description:** Addition of strutures to the reef.

**Project Justification:** Improvements to environmentally enhance the current reef by adding additional structures.

**Project Location:** Gulf of Mexico



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Buczak Rd. Culvert Replacement

**CIP Funding:** \$650,000

**ProgramName:** Culvert & Shoulder Safety Improvements

**Total cost of project:** \$1,300,000

**SubProgramName:**

**Project ID:** 106120

**Previous Funding:** \$650,000

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5616368

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$650,000	\$0	\$0	\$0	\$0	\$650,000
<b>Source of Funding:</b>						
LOGT 1-6	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$650,000	\$0	\$0	\$0	\$0	\$650,000

**Project Description:** Replace existing 72" culvert. 2013/14 Construction \$310k.

**Project Justification:** Replacement of culvert to help convey stormwater.

**Project Location:** Buczak Rd.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

<b>Project Name:</b>	California Street Extension	<b>CIP Funding:</b>	\$60,000	<b>ProgramName:</b>	Road Capacity
		<b>Total cost of project:</b>	\$210,000	<b>SubProgramName:</b>	Road Capacity
<b>Project ID:</b>	107100	<b>Previous Funding:</b>	\$150,000	<b>DepartmentName:</b>	Public Works Department
<b>Account Number:</b>	1015-03221-5616317	<b>Future Funding:</b>	\$0		

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$60,000	\$0	\$0	\$0	\$0	\$60,000

<b>Source of Funding:</b>						
County Fuel Tax (1015)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
<b>Total</b>	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**Project Description:** Extend California Street north from it's intersection with SR50 and realign with Fort Dade Avenue.

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

**Project Location:** SR50 @ California Street north to Fort Dade Avenue



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Citrus Way Pavement Management

**CIP Funding:** \$850,000

**ProgramName:** Pavement Management - Collectors

**Total cost of project:** \$850,000

**SubProgramName:**

**Project ID:** 107530

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1022-03241-5616305

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$850,000	\$0	\$0	\$0	\$0	\$850,000

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<b>Source of Funding:</b>						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$850,000	\$0	\$0	\$0	\$0	\$850,000
<b>Total</b>	\$850,000	\$0	\$0	\$0	\$0	\$850,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Citrus Way/CR491



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Coastal Way Intersection  
Improvements

**CIP Funding:** \$743,505

**ProgramName:** Road Capacity

**Total cost of project:** \$1,483,505

**SubProgramName:** Road Capacity

**Project ID:** 105900

**Previous Funding:** \$740,000

**DepartmentName:** Public Works Department

**Account Number:** 3331-03321-5616330

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$163,505	\$580,000	\$0	\$0	\$0	\$743,505
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$163,505	\$580,000	\$0	\$0	\$0	\$743,505

  

<b>Source of Funding:</b>						
Impact Fees - Roads - Dist 1 (1331)	\$163,505	\$580,000	\$0	\$0	\$0	\$743,505
<b>Total</b>	\$163,505	\$580,000	\$0	\$0	\$0	\$743,505

**Project Description:** Addition of turn lanes.

**Project Justification:** Improvements to help accommodate level of service demands.

**Project Location:** From SR 50 to Chambord St.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Conservation & Habitate  
Restoration Zone

**CIP Funding:** \$50,000

**ProgramName:** Parks & Preserves

**Total cost of project:** \$50,000

**SubProgramName:** Parks

**Project ID:** 107650

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 5699999

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$50,000	\$0	\$0	\$0	\$50,000

<b>Source of Funding:</b>						
General Fund (0011)	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**Project Description:** Provides additional aquatic recreation opportunities while enhancing the marine environment.

**Project Justification:**

**Project Location:** Gulf of Mexico.





## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Cornerstone Drive Surface Treatment

**CIP Funding:** \$424,600

**ProgramName:** Surface Treatment

**Total cost of project:** \$424,600

**SubProgramName:**

**Project ID:** 106580

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5616313

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$424,600	\$0	\$0	\$0	\$0	\$424,600
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$424,600	\$0	\$0	\$0	\$0	\$424,600
<b>Source of Funding:</b>						
LOGT 1-6	\$424,600	\$0	\$0	\$0	\$0	\$424,600
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$424,600	\$0	\$0	\$0	\$0	\$424,600

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

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

**Project Location:** Cornerstone Dr. from Hardstone Dr. to US 301.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Corporate Blvd Pavement Management

**CIP Funding:** \$200,000

**ProgramName:** Pavement Management - Collectors

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

**SubProgramName:**

**Project ID:** 107280

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1022-03241-5909967

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$200,000	\$0	\$0	\$200,000

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<b>Source of Funding:</b>						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Total</b>	\$0	\$0	\$200,000	\$0	\$0	\$200,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Corporate Blvd from Anderson Snow Rd east 1/2 mile.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** County Wide Stormwater  
Structure Inventory

**CIP Funding:** \$250,000

**ProgramName:** Stormwater Management

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

**SubProgramName:**

**Project ID:** 106230

**Previous Funding:** \$50,000

**DepartmentName:** Public Works Department

**Account Number:** 7552-09552-5305263

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

---

<b>Source of Funding:</b>						
Stormwater MSTU (7552)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Total</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

**Project Description:** Inventory all County Stormwater structures for asset management.

**Project Justification:** Required by NPDES.

**Project Location:** Countywide.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Culbreath Road Culvert Replacement

**CIP Funding:** \$170,000

**ProgramName:** Culvert & Shoulder Safety Improvements

**Project ID:** 106110

**Total cost of project:** \$170,000

**SubProgramName:**

**Account Number:** 1017-03231-5909967 &  
7552-09552-5909967

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$0	\$0	\$170,000	\$170,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$170,000	\$170,000

**Source of Funding:**

LOGT 1-6	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Fuel-Genl-Transp (1017)						
Stormwater MSTU (7552)	\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$170,000	\$170,000

**Project Description:** Replace four 78" Culverts. 2017/18 - Design \$50k, and Construction \$120k.

**Project Justification:** Replacement of culvert to help convey stormwater.

**Project Location:** Culbreath Road North, approximately 1/2 mile from Powell Road.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Dan Brown Hill Road Surface Treatment

**CIP Funding:** \$291,450

**ProgramName:** Surface Treatment

**Total cost of project:** \$870,450

**SubProgramName:**

**Project ID:** 106490

**Previous Funding:** \$579,000

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5616313

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$291,450	\$0	\$0	\$0	\$0	\$291,450
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$291,450	\$0	\$0	\$0	\$0	\$291,450
<b>Source of Funding:</b>						
LOGT 1-6	\$291,450	\$0	\$0	\$0	\$0	\$291,450
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$291,450	\$0	\$0	\$0	\$0	\$291,450

**Project Description:** Improvements to ensure a more long term and durable riding surface. Pave with 2" FC 9.5

**Project Justification:** Installation of permanent surfaces on County's existing limerock road network.

**Project Location:** Dan Hill Brown Road Phase 2 Construction from Spring Lake Highway West one mile along the Hernando/Pasco County Line.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Deltona @ Forest Oaks  
Intersection Improvements

**CIP Funding:** \$450,000

**ProgramName:** Road Capacity

**Total cost of project:** \$510,000

**SubProgramName:** Road Capacity

**Project ID:** 107110

**Previous Funding:** \$60,000

**DepartmentName:** Public Works Department

**Account Number:** 3334-03324-5616314

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$25,000	\$425,000	\$0	\$0	\$0	\$450,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$25,000	\$425,000	\$0	\$0	\$0	\$450,000

### Source of Funding:

Impact Fees - Roads - Dist 4 (1334)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
LOGT 1-6 Fuel-Genl-Transp (1017)	\$0	\$425,000	\$0	\$0	\$0	\$425,000
<b>Total</b>	\$25,000	\$425,000	\$0	\$0	\$0	\$450,000

**Project Description:** Intersection Improvements to add turn lanes and sidewalks

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

**Project Location:** Deltona Blvd @ Forest Oaks Blvd



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Deltona Blvd Culvert  
Replacements

**CIP Funding:** \$100,000

**ProgramName:** Culvert & Shoulder Safety Improvements

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

**SubProgramName:**

**Project ID:** 106080

**Previous Funding:** \$100,000

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5616368

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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<b>Source of Funding:</b>						
LOGT 1-6	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**Project Description:** Replace two 56"x36" culverts.

**Project Justification:** Replacement of culverts to help convey stormwater.

**Project Location:** Deltona Blvd between Bay and Carthage and Deltona Blvd between Surfside and Regatta.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

<b>Project Name:</b> Deltona Boulevard Sidewalk	<b>CIP Funding:</b> \$452,723	<b>ProgramName:</b> Local Agency & Enhancement Projects
	<b>Total cost of project:</b> \$452,723	<b>SubProgramName:</b>
<b>Project ID:</b> 107820	<b>Previous Funding:</b> \$0	<b>DepartmentName:</b> Public Works Department
<b>Account Number:</b> 1011-34688-5616371	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$56,300	\$396,423	\$0	\$0	\$0	\$452,723
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$56,300	\$396,423	\$0	\$0	\$0	\$452,723

### Source of Funding:

Transportation Trust Fund (1011)	\$56,300	\$396,423	\$0	\$0	\$0	\$452,723
<b>Total</b>	\$56,300	\$396,423	\$0	\$0	\$0	\$452,723

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

**Project Justification:** Increase pedestrian safety and expand sidewalk network.

**Project Location:** Deltona Boulevard.





Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Emerson Road Resurfacing      **CIP Funding:** \$150,000      **ProgramName:** Pavement Management - Collectors  
**Total cost of project:** \$150,000      **SubProgramName:**  
**Project ID:** 106660      **Previous Funding:** \$0      **DepartmentName:** Public Works Department  
**Account Number:** 1022-03241-5616305      **Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$150,000	\$0	\$0	\$0	\$0	\$150,000

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<b>Source of Funding:</b>						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	\$150,000	\$0	\$0	\$0	\$0	\$150,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Emerson Rd. from Cortez Blvd. to Jefferson St.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

<b>Project Name:</b>	Explorer K-8 School Sidewalk	<b>CIP Funding:</b>	\$760,907	<b>ProgramName:</b>	Local Agency & Enhancement Projects
		<b>Total cost of project:</b>	\$760,907	<b>SubProgramName:</b>	
<b>Project ID:</b>	107590	<b>Previous Funding:</b>	\$0	<b>DepartmentName:</b>	Public Works Department
<b>Account Number:</b>	5699999	<b>Future Funding:</b>	\$0		

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$89,407	\$0	\$671,500	\$0	\$760,907
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$89,407	\$0	\$671,500	\$0	\$760,907

**Source of Funding:**

Transportation Trust Fund (1011)	\$0	\$0	\$0	\$0	\$0	\$0
Grant - State Funds	\$0	\$89,407	\$0	\$671,500	\$0	\$760,907
<b>Total</b>	\$0	\$89,407	\$0	\$671,500	\$0	\$760,907

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

**Project Justification:** Improve safety of pedestrian traffic

**Project Location:** 10252 Northcliffe Blvd., Spring Hill, FL



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Forest Oaks @ US19  
Intersection Improvements

**CIP Funding:** \$1,990,000

**ProgramName:** Road Capacity

**Total cost of project:** \$1,990,000

**SubProgramName:** Road Capacity

**Project ID:** 107490

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5909967

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$90,000	\$500,000	\$500,000	\$900,000	\$1,990,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$90,000	\$500,000	\$500,000	\$900,000	\$1,990,000
<b>Source of Funding:</b>						
LOGT 1-6	\$0	\$90,000	\$500,000	\$500,000	\$900,000	\$1,990,000
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$0	\$90,000	\$500,000	\$500,000	\$900,000	\$1,990,000

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

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

**Project Location:** Forest Oaks Boulevard @ US19 (Commercial Way)



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Golden Warbler Road Paving  
MSBU

**CIP Funding:** \$91,000

**ProgramName:** Limerock Road MSBU Cost Share Program

**Total cost of project:** \$91,000

**SubProgramName:**

**Project ID:** 107330

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1013-03211-5606308

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$91,000	\$0	\$0	\$0	\$0	\$91,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$91,000	\$0	\$0	\$0	\$0	\$91,000
<b>Source of Funding:</b>						
Constitutional Gas Tax (1013)	\$91,000	\$0	\$0	\$0	\$0	\$91,000
<b>Total</b>	\$91,000	\$0	\$0	\$0	\$0	\$91,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Golden Warbler Road within Royal Highlands Subdivision, Unit 5.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

<b>Project Name:</b>	Good Neighbor Trail Phase III	<b>CIP Funding:</b>	\$1,478,900	<b>ProgramName:</b>	Local Agency & Enhancement Projects
		<b>Total cost of project:</b>	\$1,526,900	<b>SubProgramName:</b>	
<b>Project ID:</b>	105440	<b>Previous Funding:</b>	\$48,000	<b>DepartmentName:</b>	Public Works Department
<b>Account Number:</b>	5699999	<b>Future Funding:</b>	\$0		

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$1,478,900	\$0	\$0	\$0	\$1,478,900
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$1,478,900	\$0	\$0	\$0	\$1,478,900

<b>Source of Funding:</b>						
State/Federal FDOT Programmed Funding	\$0	\$1,478,900	\$0	\$0	\$0	\$1,478,900
<b>Total</b>	\$0	\$1,478,900	\$0	\$0	\$0	\$1,478,900

**Project Description:** Construction of twelve foot wide paved trail adjacent to Richbarn Road from Weatherly Road to Withalacoochee Forest.

**Project Justification:** Enhancements.

**Project Location:** Adjacent to Richbarn Road from Weatherly Road to Withlacoochee State Forest.



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

<b>Project Name:</b> Good Neighbor Trail Phase IV	<b>CIP Funding:</b> \$1,296,900	<b>ProgramName:</b> Local Agency & Enhancement Projects
	<b>Total cost of project:</b> \$1,368,900	<b>SubProgramName:</b>
<b>Project ID:</b> 105450	<b>Previous Funding:</b> \$72,000	<b>DepartmentName:</b> Public Works Department
<b>Account Number:</b> 5699999	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$1,296,900	\$0	\$0	\$0	\$1,296,900
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$1,296,900	\$0	\$0	\$0	\$1,296,900

<b>Source of Funding:</b>						
State/Federal FDOT Programmed Funding	\$0	\$1,296,900	\$0	\$0	\$0	\$1,296,900
<b>Total</b>	\$0	\$1,296,900	\$0	\$0	\$0	\$1,296,900

**Project Description:** Construction of twelve foot wide paved trail in Withlacoochee Forest.

**Project Justification:** Enhancements.

**Project Location:** Withlacoochee State Forest extending from Good Neighbor Trail Phase III.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Hernando Beach Boat Ramp  
Expansion Project

**CIP Funding:** \$75,000

**ProgramName:** Public Facilities

**Total cost of project:** \$95,300

**SubProgramName:** Renovation or Expansion

**Project ID:** 106260

**Previous Funding:** \$20,300

**DepartmentName:** Public Works Department

**Account Number:** 5699999

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$75,000	\$0	\$0	\$0	\$0	\$75,000

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<b>Source of Funding:</b>						
General Fund (0011)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>Total</b>	\$75,000	\$0	\$0	\$0	\$0	\$75,000

**Project Description:** Additional boat ramp parking expansion.

**Project Justification:**

**Project Location:** Hernando Beach Boat Ramp



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Hernando Beach Boatlift Improvements

**CIP Funding:** \$250,000

**ProgramName:** Public Facilities

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

**SubProgramName:** Renovation or Expansion

**Project ID:** 108050

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 7511-09511-560301

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Cost:	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$250,000	\$20,000	\$20,000	\$20,000	\$20,000	\$330,000
<b>Source of Funding:</b>						
Hernando Beach Boatlift	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	\$250,000	\$0	\$0	\$0	\$0	\$250,000

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

**Project Justification:** Improvements necessary to eliminate public hazard.

**Project Location:** On canal just south of Comanero Entra, Hernando Beach, FL





## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Howell Avenue @ US41  
Intersection Improvements

**CIP Funding:** \$75,000

**ProgramName:** Traffic Signal and Management  
Improvements

**Total cost of project:** \$75,000

**SubProgramName:**

**Project ID:** 107870

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1015-03221-5616310

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>Source of Funding:</b>						
County Fuel Tax (1015)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>Total</b>	\$75,000	\$0	\$0	\$0	\$0	\$75,000

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

**Project Justification:** Safety improvements to be investigated, design, and constructed due to change in traffic patterns on Howell Avenue between Yontz Road and US41/Broad Street due to Yontz Road Extension project.

**Project Location:** Howell Avenue @ US 41.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

<b>Project Name:</b> Howell Avenue Sidewalks	<b>CIP Funding:</b> \$11,000	<b>ProgramName:</b> Local Agency & Enhancement Projects
	<b>Total cost of project:</b> \$434,200	<b>SubProgramName:</b>
<b>Project ID:</b> 105250	<b>Previous Funding:</b> \$423,200	<b>DepartmentName:</b> Public Works Department
<b>Account Number:</b> 1011-3468-58081015; 1011-03101-5808101	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$11,000	\$0	\$0	\$0	\$0	\$11,000

### Source of Funding:

Transportation Trust Fund (1011)	\$500	\$0	\$0	\$0	\$0	\$500
State/Federal FDOT Programmed Funding	\$10,500	\$0	\$0	\$0	\$0	\$10,500
<b>Total</b>	\$11,000	\$0	\$0	\$0	\$0	\$11,000

**Project Description:** Construction of six foot wide sidewalk along roadway on both sides.

**Project Justification:** Increase pedestrian safety and expand sidewalk network.

**Project Location:** Fort Dade Avenue to Irene Street



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

<b>Project Name:</b> Hunters Lake Improvements	<b>CIP Funding:</b> \$310,000	<b>ProgramName:</b> Florida Boating Improvement Program
	<b>Total cost of project:</b> \$320,000	<b>SubProgramName:</b>
<b>Project ID:</b> 107160	<b>Previous Funding:</b> \$10,000	<b>DepartmentName:</b> Public Works Department
<b>Account Number:</b> 5699999	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$10,000	\$300,000	\$0	\$0	\$310,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$10,000	\$300,000	\$0	\$0	\$310,000

### Source of Funding:

Florida Boating & Improvement	\$0	\$0	\$0	\$0	\$0	\$0
General Fund (0011)	\$0	\$10,000	\$300,000	\$0	\$0	\$310,000
<b>Total</b>	\$0	\$10,000	\$300,000	\$0	\$0	\$310,000

**Project Description:** Parking lot renovations that includes the installation of a crack preventative underlayment mat and paving of driveway and parking lot for boat trailer parking and the dredging of channels within the adjacent Hunters Lake.

**Project Justification:** Resurfacing and striping of the driveway and parking lot used for boat trailer parking due to excessive deterioration of pavement and the dredging/clearing vegetative overgrowth from various Hunters Lake channels.

**Project Location:** Lake House Recreation Center and adjacent Hunters Lake, 1202 Kenlake Ave, Spring Hill.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** JD Floyd K-8 School  
Sidewalks

**CIP Funding:** \$450,900

**ProgramName:** Local Agency & Enhancement Projects

**Project ID:** 107600

**Total cost of project:** \$450,900

**SubProgramName:**

**Account Number:** 5699999

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$54,700	\$0	\$396,200	\$0	\$450,900
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$54,700	\$0	\$396,200	\$0	\$450,900

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<b>Source of Funding:</b>						
State/Federal FDOT Programmed Funding	\$0	\$54,700	\$0	\$396,200	\$0	\$450,900
<b>Total</b>	\$0	\$54,700	\$0	\$396,200	\$0	\$450,900

**Project Description:** Installation of 5' sidewalks

**Project Justification:** Increase pedestrian safety and expand sidewalk network.

**Project Location:** 3139 Dumont Ave, Spring Hill, FL



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

<b>Project Name:</b> Jenkins Creek Culvert Repair	<b>CIP Funding:</b> \$100,000	<b>ProgramName:</b> Culvert & Shoulder Safety Improvements
	<b>Total cost of project:</b> \$105,000	<b>SubProgramName:</b>
<b>Project ID:</b> 107740	<b>Previous Funding:</b> \$5,000	<b>DepartmentName:</b> Public Works Department
<b>Account Number:</b> 1017-03231-5616306	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$100,000	\$0	\$0	\$0	\$0	\$100,000

  

<b>Source of Funding:</b>						
LOGT 1-6	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$100,000	\$0	\$0	\$0	\$0	\$100,000

<b>Project Description:</b>	Evaluation and repair of a failing culvert structure on Shoal Line Boulevard.
<b>Project Justification:</b>	Shoal Line Boulevard is the only coastal highway in Hernando County. Failure of the culvert would reduce access to the County's coastal parks and reduce tourism.
<b>Project Location:</b>	Shoal Line Boulevard.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Kettering Road Surface Treatment

**CIP Funding:** \$371,800

**ProgramName:** Surface Treatment

**Total cost of project:** \$709,800

**SubProgramName:**

**Project ID:** 106520

**Previous Funding:** \$338,000

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5616313

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$371,800	\$0	\$0	\$0	\$0	\$371,800
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$371,800	\$0	\$0	\$0	\$0	\$371,800
<b>Source of Funding:</b>						
LOGT 1-6	\$371,800	\$0	\$0	\$0	\$0	\$371,800
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$371,800	\$0	\$0	\$0	\$0	\$371,800

**Project Description:** Installation of permanent surfaces on County's existing limerock road network. Pave with 2" FC 9.5

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

**Project Location:** Kettering Rd. from southern end of Kettering Rd. (EOP) to Powerline Rd.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Lake Lindsey Widening and Overlay Improvements

**CIP Funding:** \$2,705,000

**ProgramName:** Pavement Management - Collectors

**Total cost of project:** \$3,870,000

**SubProgramName:**

**Project ID:** 104920

**Previous Funding:** \$1,165,000

**DepartmentName:** Public Works Department

**Account Number:** 1022-03241-5616324 &  
1022-03241-5909967

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$1,305,000	\$0	\$140,000	\$0	\$1,260,000	\$2,705,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,305,000</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$1,260,000</b>	<b>\$2,705,000</b>
<b>Source of Funding:</b>						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$1,305,000	\$0	\$140,000	\$0	\$1,260,000	\$2,705,000
<b>Total</b>	<b>\$1,305,000</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$1,260,000</b>	<b>\$2,705,000</b>

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

**Project Justification:** Safety upgrade and surface condition upgrade.

**Project Location:** Lake Lindsey Road



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Lark Avenue Culvert Replacement

**CIP Funding:** \$170,000

**ProgramName:** Culvert & Shoulder Safety Improvements

**Total cost of project:** \$170,000

**SubProgramName:**

**Project ID:** 106100

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5909967 &  
7552-09552-5909967

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$0	\$170,000	\$0	\$170,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$170,000	\$0	\$170,000
<b>Source of Funding:</b>						
LOGT 1-6	\$0	\$0	\$0	\$120,000	\$0	\$120,000
Fuel-Genl-Transp (1017)						
Stormwater MSTU (7552)	\$0	\$0	\$0	\$50,000	\$0	\$50,000
<b>Total</b>	\$0	\$0	\$0	\$170,000	\$0	\$170,000

**Project Description:** Replace 5 Culverts. 2016/17 - Design \$50k, and construction \$120k.

**Project Justification:** Replacement of culvert to help convey stormwater.

**Project Location:** Lark Ave.





## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Lykes Dublin Road  
Resurfacing

**CIP Funding:** \$140,000

**ProgramName:** Pavement Management - Collectors

**Total cost of project:** \$280,000

**SubProgramName:**

**Project ID:** 107180

**Previous Funding:** \$140,000

**DepartmentName:** Public Works Department

**Account Number:** 1022-03241-5616305

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$140,000	\$0	\$0	\$0	\$0	\$140,000
<b>Source of Funding:</b>						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$140,000	\$0	\$0	\$0	\$0	\$140,000
<b>Total</b>	\$140,000	\$0	\$0	\$0	\$0	\$140,000

**Project Description:** Pavement improvements of County collector and/or residential roads. Milling and overlay with 2" asphalt.

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Lykes Dublin Road



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Maberly Road Paving MSBU

**CIP Funding:** \$294,000

**ProgramName:** Limerock Road MSBU Cost Share Program

**Total cost of project:** \$294,000

**SubProgramName:**

**Project ID:** 107750

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1013-03211-5606308

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$294,000	\$0	\$0	\$0	\$0	\$294,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$294,000	\$0	\$0	\$0	\$0	\$294,000

#### Source of Funding:

Constitutional Gas Tax (1013)	\$294,000	\$0	\$0	\$0	\$0	\$294,000
<b>Total</b>	\$294,000	\$0	\$0	\$0	\$0	\$294,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Maberly Road within Royal Highlands Subdivision, Units 1B & 3



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Mariner Blvd @ SR50  
Intersection Improvement

**CIP Funding:** \$5,350,000

**ProgramName:** Road Capacity

**Total cost of project:** \$5,700,000

**SubProgramName:** Road Capacity

**Project ID:** 105880

**Previous Funding:** \$350,000

**DepartmentName:** Public Works Department

**Account Number:** 3331-03321-5616330

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$350,000	\$0	\$2,500,000	\$2,500,000	\$5,350,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$350,000	\$0	\$2,500,000	\$2,500,000	\$5,350,000
<b>Source of Funding:</b>						
Impact Fees - Roads - Dist. 1 (New)	\$0	\$350,000	\$0	\$2,500,000	\$2,500,000	\$5,350,000
<b>Total</b>	\$0	\$350,000	\$0	\$2,500,000	\$2,500,000	\$5,350,000

**Project Description:** Mariner Blvd. at SR50 intersection improvements.

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

**Project Location:** Mariner Blvd from SR50 to Jacqueline Rd.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Martin Luther King Blvd  
Railroad Crossing  
Improvements

**Project ID:** 107540

**Account Number:** 1015-03221-5616306 &  
5909967

**CIP Funding:** \$545,000

**Total cost of project:** \$545,000

**Previous Funding:** \$0

**Future Funding:** \$0

**ProgramName:** Pavement Management - Collectors

**SubProgramName:**

**DepartmentName:** Public Works Department

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$95,000	\$0	\$450,000	\$0	\$0	\$545,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$95,000	\$0	\$450,000	\$0	\$0	\$545,000
<b>Source of Funding:</b>						
County Fuel Tax (1015)	\$95,000	\$0	\$450,000	\$0	\$0	\$545,000
<b>Total</b>	\$95,000	\$0	\$450,000	\$0	\$0	\$545,000

**Project Description:** Replacement of the existing at-grade railroad crossing located on Martin Luther King Boulevard.

**Project Justification:** The existing at-grade crossing has deteriorated to a point where continued maintenance will not provide for a safe crossing of vehicular traffic at the railway crossing. This project will provide for an upgraded crossing meeting all current standards.

**Project Location:** Marin Luther King Boulevard at railroad crossing, just east of the Main Street intersection.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Mexican Canary Road Paving  
MSBU

**CIP Funding:** \$155,000

**ProgramName:** Limerock Road MSBU Cost Share Program

**Total cost of project:** \$155,000

**SubProgramName:**

**Project ID:** 107770

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1013-03211-5606308

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$155,000	\$0	\$0	\$0	\$0	\$155,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$155,000	\$0	\$0	\$0	\$0	\$155,000
<b>Source of Funding:</b>						
Constitutional Gas Tax (1013)	\$155,000	\$0	\$0	\$0	\$0	\$155,000
<b>Total</b>	\$155,000	\$0	\$0	\$0	\$0	\$155,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Mexican Canary road within Royal Highland Unit 5.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

<b>Project Name:</b>	<b>Mobley Road Resurfacing</b>	<b>CIP Funding:</b>	<b>\$140,000</b>	<b>ProgramName:</b>	<b>Pavement Management - Collectors</b>
		<b>Total cost of project:</b>	<b>\$280,000</b>	<b>SubProgramName:</b>	
<b>Project ID:</b>	<b>107190</b>	<b>Previous Funding:</b>	<b>\$140,000</b>	<b>DepartmentName:</b>	<b>Public Works Department</b>
<b>Account Number:</b>	<b>1022-03241-5616305</b>	<b>Future Funding:</b>	<b>\$0</b>		

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$140,000	\$0	\$0	\$0	\$0	\$140,000

<b>Source of Funding:</b>						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$140,000	\$0	\$0	\$0	\$0	\$140,000
<b>Total</b>	\$140,000	\$0	\$0	\$0	\$0	\$140,000

<b>Project Description:</b>	Pavement improvements of County collector and/or residential roads. Milling and overlay with 2" asphalt.
<b>Project Justification:</b>	Maintain roadway sustainability.
<b>Project Location:</b>	Mobley Road



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Nightwalker Road Intersection Improvements

**CIP Funding:** \$650,000

**ProgramName:** Road Capacity

**Total cost of project:** \$1,420,000

**SubProgramName:** Road Capacity

**Project ID:** 105890

**Previous Funding:** \$770,000

**DepartmentName:** Public Works Department

**Account Number:** 3331-03321-5616314

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$650,000	\$0	\$0	\$0	\$0	\$650,000

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<b>Source of Funding:</b>						
Impact Fees - Roads - Dist. 1 (New)	\$650,000	\$0	\$0	\$0	\$0	\$650,000
<b>Total</b>	\$650,000	\$0	\$0	\$0	\$0	\$650,000

**Project Description:** Addition of turn lanes at Nightwalker Rd and SR50 intersection.

**Project Justification:** Improvements to help accommodate level of service demands.

**Project Location:** Nightwalker Road from SR50 to Noddy Tern Rd.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Norman Street Surface Treatment

**CIP Funding:** \$452,000

**ProgramName:** Surface Treatment

**Total cost of project:** \$452,000

**SubProgramName:**

**Project ID:** 106610

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5909967

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$452,000	\$0	\$0	\$452,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$452,000	\$0	\$0	\$452,000
<b>Source of Funding:</b>						
LOGT 1-6	\$0	\$0	\$452,000	\$0	\$0	\$452,000
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$0	\$0	\$452,000	\$0	\$0	\$452,000

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

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

**Project Location:** Norman Street from Easter Drive to Riverview Drive





## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Paramount Area Road Paving  
MSBU

**CIP Funding:** \$143,000

**ProgramName:** Limerock Road MSBU Cost Share Program

**Total cost of project:** \$143,000

**SubProgramName:**

**Project ID:** 107340

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1013-03211-5606308

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$143,000	\$0	\$0	\$0	\$0	\$143,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$143,000	\$0	\$0	\$0	\$0	\$143,000
<b>Source of Funding:</b>						
Constitutional Gas Tax (1013)	\$143,000	\$0	\$0	\$0	\$0	\$143,000
<b>Total</b>	\$143,000	\$0	\$0	\$0	\$0	\$143,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Paramount Aveue, Paoli Court, and Mountain Bluebird Road, within the Royal Highlands Subdivision, Unit 6.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Pine Warbler Area Paving  
MSBU

**CIP Funding:** \$238,000

**ProgramName:** Limerock Road MSBU Cost Share Program

**Total cost of project:** \$238,000

**SubProgramName:**

**Project ID:** 107760

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1013-03211-5606308

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$238,000	\$0	\$0	\$0	\$0	\$238,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$238,000	\$0	\$0	\$0	\$0	\$238,000
<b>Source of Funding:</b>						
Constitutional Gas Tax (1013)	\$238,000	\$0	\$0	\$0	\$0	\$238,000
<b>Total</b>	\$238,000	\$0	\$0	\$0	\$0	\$238,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Pine Warbler Road, Osprey Avenue, Pine Club Road, and Hooded Warbler Court, within Royal Highlands Unit 4.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Powell Road Sidewalks

**CIP Funding:** \$1,619,669

**ProgramName:** Local Agency & Enhancement Projects

**Total cost of project:** \$1,619,669

**SubProgramName:**

**Project ID:** 103910

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 5699999

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$230,269	\$1,389,400	\$0	\$0	\$1,619,669
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$230,269	\$1,389,400	\$0	\$0	\$1,619,669

**Source of Funding:**

Transportation Trust Fund (1011)	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal FDOT Programmed Funding	\$0	\$230,269	\$1,389,400	\$0	\$0	\$1,619,669
<b>Total</b>	\$0	\$230,269	\$1,389,400	\$0	\$0	\$1,619,669

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

**Project Justification:** Increase pedestrian safety and expand sidewalk network.

**Project Location:** Powell Road from Spring Parkway to California Street.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Powerline Road Surface Treatment

**CIP Funding:** \$561,200

**ProgramName:** Surface Treatment

**Total cost of project:** \$1,049,200

**SubProgramName:**

**Project ID:** 106560

**Previous Funding:** \$488,000

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5616313

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$561,200	\$0	\$0	\$0	\$0	\$561,200
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$561,200	\$0	\$0	\$0	\$0	\$561,200
<b>Source of Funding:</b>						
LOGT 1-6	\$561,200	\$0	\$0	\$0	\$0	\$561,200
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$561,200	\$0	\$0	\$0	\$0	\$561,200

**Project Description:** Installation of permanent surfaces on County's existing limerock road network. Pave with 2" FC 9.5

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

**Project Location:** Powerline Rd. from 5830' west of Lockhart Rd. (EOP) to end of road.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Quality Dr/Medical Blvd  
Sidewalk

**CIP Funding:** \$384,528

**ProgramName:** Local Agency & Enhancement Projects

**Total cost of project:** \$384,528

**SubProgramName:**

**Project ID:** 107120

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 5699999

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$58,128	\$326,400	\$0	\$0	\$384,528
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$58,128	\$326,400	\$0	\$0	\$384,528

**Source of Funding:**

Transportation Trust Fund (1011)	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal FDOT Programmed Funding	\$0	\$58,128	\$326,400	\$0	\$0	\$384,528
<b>Total</b>	\$0	\$58,128	\$326,400	\$0	\$0	\$384,528

**Project Description:** Installation of 5' wide sidewalk.

**Project Justification:** Increase pedestrian safety and expand sidewalk network.

**Project Location:** Quality Dr/Medical Blvd



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Ridge Manor at Cockleberry  
Culvert Replacement

**CIP Funding:** \$140,000

**ProgramName:** Culvert & Shoulder Safety Improvements

**Total cost of project:** \$140,000

**SubProgramName:**

**Project ID:** 106090

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5909967 &  
7552-09552-5909967

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$140,000	\$0	\$0	\$140,000

**Source of Funding:**

LOGT 1-6	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Fuel-Genl-Transp (1017)						
Stormwater MSTU (7552)	\$0	\$0	\$40,000	\$0	\$0	\$40,000
<b>Total</b>	\$0	\$0	\$140,000	\$0	\$0	\$140,000

**Project Description:** Replace 5 existing culverts. 2015/16 Design \$40k and Construction \$100k.

**Project Justification:** Replacement of culvert to help convey stormwater.

**Project Location:** Ridge Manor Boulevard and Cockleberry Drive



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Royal Highlands Area G Road  
Paving MSBU

**CIP Funding:** \$826,000

**ProgramName:** Limerock Road MSBU Cost Share Program

**Total cost of project:** \$826,000

**SubProgramName:**

**Project ID:** 107350

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1013-03211-5606308

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$826,000	\$0	\$0	\$0	\$0	\$826,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$826,000	\$0	\$0	\$0	\$0	\$826,000
<b>Source of Funding:</b>						
Constitutional Gas Tax (1013)	\$826,000	\$0	\$0	\$0	\$0	\$826,000
<b>Total</b>	\$826,000	\$0	\$0	\$0	\$0	\$826,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Royal Highlands Subdivision, Unit 5



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Royal Highlands Area I Road Paving MSBU

**CIP Funding:** \$808,000

**ProgramName:** Limerock Road MSBU Cost Share Program

**Total cost of project:** \$808,000

**SubProgramName:**

**Project ID:** 107780

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1013-03211-5606308

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$808,000	\$0	\$0	\$0	\$0	\$808,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$808,000	\$0	\$0	\$0	\$0	\$808,000
<b>Source of Funding:</b>						
Constitutional Gas Tax (1013)	\$808,000	\$0	\$0	\$0	\$0	\$808,000
<b>Total</b>	\$808,000	\$0	\$0	\$0	\$0	\$808,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Kildeer Rd, Kitty Rd, Kingfisher Rd, Pembroke Av, Penguin Av, Kingsboro Rd, Kittiwake Rd, Jaywalk Rd, Innsbruck Rd, Hooper Rd, Horton Ct, and Peregrine Falcon Av within Royal Highlands Unit 6





## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Shallow Water Reef

**CIP Funding:** \$105,000

**ProgramName:** Parks & Preserves

**Project ID:** 106270

**Total cost of project:** \$105,000

**SubProgramName:**

**Account Number:** 5699999

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$105,000	\$0	\$0	\$0	\$105,000
<b>Source of Funding:</b>						
Grant - Federal Funds	\$0	\$105,000	\$0	\$0	\$0	\$105,000
<b>Total</b>	\$0	\$105,000	\$0	\$0	\$0	\$105,000

**Project Description:** Creation of three (3) new artificial reefs west of the newly dredged Hernando Beach Channel to provide a shallow water habitat to enhance the recreational fishing, diving and snorkeling opportunities within the County. Reef Site A will be populated with 38 pallet balls, Reef Site B will be populated with 47 pallet balls, and Reef Site C will be populated with 41 pallet balls.

**Project Justification:** The shallow water reefs will provide for the restoration and protection of natural resources, ecosystems, fisheries, marine and wildlife habitats, beaches and coastal wetlands of the Gulf Coast Region; promote tourism, including promotion of recreational fishing opportunities; and the enhancement to the artificial reef will result in improvements in the quality of life for our residents and benefit our local economy through increased tourism opportunities.

**Project Location:** Gulf of Mexico



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Shasta Street Surface Treatment

**CIP Funding:** \$422,000

**ProgramName:** Surface Treatment

**Project ID:** 106600

**Total cost of project:** \$422,000

**SubProgramName:**

**Account Number:** 1017-03231-5909967

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$0	\$422,000	\$0	\$422,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$422,000	\$0	\$422,000
<b>Source of Funding:</b>						
LOGT 1-6	\$0	\$0	\$0	\$422,000	\$0	\$422,000
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$0	\$0	\$0	\$422,000	\$0	\$422,000

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

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

**Project Location:** Shasta Road from N. Canal Street to Faculty Road



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

<b>Project Name:</b> Shoal Line North Sidewalks	<b>CIP Funding:</b> \$383,750	<b>ProgramName:</b> Local Agency & Enhancement Projects
	<b>Total cost of project:</b> \$442,750	<b>SubProgramName:</b>
<b>Project ID:</b> 106470	<b>Previous Funding:</b> \$59,000	<b>DepartmentName:</b> Public Works Department
<b>Account Number:</b> 1011-34687-5616371	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$47,750	\$336,000	\$0	\$0	\$0	\$383,750
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$47,750	\$336,000	\$0	\$0	\$0	\$383,750

#### Source of Funding:

Transportation Trust Fund (1011)	\$47,750	\$0	\$0	\$0	\$0	\$47,750
State/Federal FDOT Programmed Funding	\$0	\$336,000	\$0	\$0	\$0	\$336,000
<b>Total</b>	\$47,750	\$336,000	\$0	\$0	\$0	\$383,750

**Project Description:** Construct 0.672 miles of 5' wide sidewalk on Shoal Line Blvd.

**Project Justification:** FDOT approved TIP from FY 2014 thru FY 2018

**Project Location:** Shoal Line Boulevard north from Richard Drive to CR 550/Cortez Boulevard



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** South Brooksville BMP-6

**CIP Funding:** \$425,000

**ProgramName:** Stormwater Management

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

**SubProgramName:**

**Project ID:** 107140

**Previous Funding:** \$75,000

**DepartmentName:** Public Works Department

**Account Number:** 7552-09552-5626601 &  
5909967

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$75,000	\$0	\$350,000	\$0	\$0	\$425,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$75,000	\$0	\$350,000	\$0	\$0	\$425,000

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<b>Source of Funding:</b>						
Stormwater MSTU (7552)	\$75,000	\$0	\$350,000	\$0	\$0	\$425,000
<b>Total</b>	\$75,000	\$0	\$350,000	\$0	\$0	\$425,000

**Project Description:** Provide DRA and conveyance

**Project Justification:** Improvements to help convey stormwater.

**Project Location:** Josephine Street



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** South Brooksville BMP-7

**CIP Funding:** \$950,000

**ProgramName:** Stormwater Management

**Total cost of project:** \$950,000

**SubProgramName:**

**Project ID:** 107150

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 7552-09552-5626601

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$950,000	\$0	\$0	\$0	\$0	\$950,000

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<b>Source of Funding:</b>						
Stormwater MSTU (7552)	\$950,000	\$0	\$0	\$0	\$0	\$950,000
<b>Total</b>	\$950,000	\$0	\$0	\$0	\$0	\$950,000

**Project Description:** Provide DRA and conveyance

**Project Justification:** Improvements to help convey stormwater.

**Project Location:** Russell Street



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Spring Hill Area 3B  
Resurfacing

**CIP Funding:** \$1,946,500

**ProgramName:** Pavement Management - Residential Program

**Total cost of project:** \$3,447,000

**SubProgramName:**

**Project ID:** 106750

**Previous Funding:** \$1,500,500

**DepartmentName:** Public Works Department

**Account Number:** 1024-03261-5616367

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$1,946,500	\$0	\$0	\$0	\$0	\$1,946,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$1,946,500	\$0	\$0	\$0	\$0	\$1,946,500
<b>Source of Funding:</b>						
Ninth Cent Fuel Tax - Residential Roads (1024)	\$1,946,500	\$0	\$0	\$0	\$0	\$1,946,500
<b>Total</b>	\$1,946,500	\$0	\$0	\$0	\$0	\$1,946,500

**Project Description:** Pavement improvements of County collector and/or residential roads. Mill 1" and replace with 1" of FC 9.5.

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Spring Hill Area 3B



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Spring Hill Area 3C  
Resurfacing

**CIP Funding:** \$1,200,000

**ProgramName:** Pavement Management - Residential Program

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

**SubProgramName:**

**Project ID:** 106760

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1022-03241-5909967

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000

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<b>Source of Funding:</b>						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
<b>Total</b>	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000

**Project Description:** Pavement improvements of County collector and/or residential roads. Mill 1" and replace with 1" of FC 9.5.

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Spring Hill Area 3C



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

<b>Project Name:</b> Spring Hill Drive (St Ives to Parkway) Pavement Management  <b>Project ID:</b> 106670  <b>Account Number:</b> 1022-03241-5909967	<b>CIP Funding:</b> \$330,000  <b>Total cost of project:</b> \$330,000  <b>Previous Funding:</b> \$0  <b>Future Funding:</b> \$0	<b>ProgramName:</b> Pavement Management - Collectors  <b>SubProgramName:</b>  <b>DepartmentName:</b> Public Works Department
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Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$330,000	\$0	\$0	\$330,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$330,000	\$0	\$0	\$330,000

  

<b>Source of Funding:</b>						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$330,000	\$0	\$0	\$330,000
<b>Total</b>	\$0	\$0	\$330,000	\$0	\$0	\$330,000

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

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Spring Hill Drive from St. Ives Boulevard to east of the Suncoast Parkway.





Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Spring Hill Drive @ Galgano  
Waterway Culvert  
Replacement

**Project ID:** 106070

**Account Number:** 1017-03231-5616368

**CIP Funding:** \$170,000

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

**Previous Funding:** \$130,000

**Future Funding:** \$0

**ProgramName:** Culvert & Shoulder Safety Improvements

**SubProgramName:**

**DepartmentName:** Public Works Department

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$170,000	\$0	\$0	\$0	\$0	\$170,000
<b>Source of Funding:</b>						
LOGT 1-6	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$170,000	\$0	\$0	\$0	\$0	\$170,000

**Project Description:** Replace 48" culvert.

**Project Justification:** Replacement of culvert to help convey stormwater.

**Project Location:** Spring Hill Drive at Galgano waterway, west of Autumn Road.



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Spring Hill Elementary  
Sidewalks

**CIP Funding:** \$426,100

**ProgramName:** Local Agency & Enhancement Projects

**Project ID:** 107940

**Total cost of project:** \$426,100

**SubProgramName:**

**Account Number:** 5699999

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$426,100	\$0	\$0	\$426,100
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$426,100	\$0	\$0	\$426,100
<b>Source of Funding:</b>						
State/Federal FDOT Programmed Funding	\$0	\$0	\$426,100	\$0	\$0	\$426,100
<b>Total</b>	\$0	\$0	\$426,100	\$0	\$0	\$426,100

**Project Description:** Construction of 5-foot wide sidewalks.

**Project Justification:** Improve student and pedestrian safety.

**Project Location:** Roble Avenue, Killian Street, and Colchester Avenue, Spring Hill, FL.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** SR 50 Frontage Road East of I-75

**CIP Funding:** \$730,000

**ProgramName:** Road Capacity

**Total cost of project:** \$1,730,000

**SubProgramName:** Road Capacity

**Project ID:** 105860

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 3332-03322-5909967;  
3333-03323-5909967

**Future Funding:** \$1,000,000

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$0	\$330,000	\$400,000	\$730,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$330,000	\$400,000	\$730,000

**Source of Funding:**

Impact Fees == Roads - Dist. 2 (New)	\$0	\$0	\$0	\$165,000	\$200,000	\$365,000
Impact Fees - Roads - Dist. 3 (New)	\$0	\$0	\$0	\$165,000	\$200,000	\$365,000
<b>Total</b>	\$0	\$0	\$0	\$330,000	\$400,000	\$730,000

**Project Description:** Two lane frontage road with sidewalks east of I-75 and north & south of SR50.

**Project Justification:** Improvements to help accommodate level of service demands.

**Project Location:** SR 50 Frontage Rd East of I-75



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** SR 50 Frontage Road West of Mariner

**CIP Funding:** \$865,000

**ProgramName:** Road Capacity

**Total cost of project:** \$1,095,000

**SubProgramName:** Road Capacity

**Project ID:** 105840

**Previous Funding:** \$230,000

**DepartmentName:** Public Works Department

**Account Number:** 3334-03324-5616340

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$240,000	\$240,000	\$385,000	\$0	\$0	\$865,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$240,000	\$240,000	\$385,000	\$0	\$0	\$865,000
<b>Source of Funding:</b>						
Impact Fees - Roads - Dist. 4 (New)	\$240,000	\$240,000	\$385,000	\$0	\$0	\$865,000
<b>Total</b>	\$240,000	\$240,000	\$385,000	\$0	\$0	\$865,000

**Project Description:** Creation of two lane frontage road with sidewalks along SR50 from Kadri Blvd. to Evergreen Woods.

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

**Project Location:** SR 50 from Kadri Blvd to Evergreen Woods.



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Star Road Improvements

**CIP Funding:** \$1,750,000

**ProgramName:** Road Capacity

**Project ID:** 105930

**Total cost of project:** \$1,750,000

**SubProgramName:** Road Capacity

**Account Number:** 3331-03321-5909967

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
<b>Source of Funding:</b>						
Impact Fees - Roads - Dist. 1 (New)	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
<b>Total</b>	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000

**Project Description:** Construct road and ROW to collector road standards.

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

**Project Location:** Star Rd from Sunshine Grove Rd to Weeping Willow.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Toucan @ Middlesex Drainage Improvements

**CIP Funding:** \$50,000

**ProgramName:** Culvert & Shoulder Safety Improvements

**Total cost of project:** \$50,000

**SubProgramName:**

**Project ID:** 107550

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 7552-09552-5606309

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$50,000	\$0	\$0	\$0	\$0	\$50,000

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<b>Source of Funding:</b>						
Stormwater MSTU (7552)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	\$50,000	\$0	\$0	\$0	\$0	\$50,000

**Project Description:** Installation of two 18" diameter, 36' long culverts and four ditch bottom box inlets

**Project Justification:** Installation of culverts to help convey stormwater and relieve flooding of roadway and adjacent properties.

**Project Location:** Toucan Trail @ Middlesex Drive intersection



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

<b>Project Name:</b>	<b>Waterways Capital Equipment</b>	<b>CIP Funding:</b>	<b>\$280,000</b>	<b>ProgramName:</b>	<b>Waterways Projects</b>
		<b>Total cost of project:</b>	<b>\$280,000</b>	<b>SubProgramName:</b>	
<b>Project ID:</b>	<b>108060</b>	<b>Previous Funding:</b>	<b>\$0</b>	<b>DepartmentName:</b>	<b>Public Works Department</b>
<b>Account Number:</b>	<b>1011-01462-5606405</b>	<b>Future Funding:</b>	<b>\$0</b>		

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>

**Source of Funding:**

Transportation Trust Fund (1011)	\$280,000	\$0	\$0	\$0	\$0	\$280,000
<b>Total</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>

**Project Description:** Acquisition of replacement pontoon boat and barge.

**Project Justification:** Replacement of existing equipment past it's usefull life.

**Project Location:** N/A



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Weeping Willow Road Improvements

**CIP Funding:** \$1,750,000

**ProgramName:** Road Capacity

**Total cost of project:** \$2,100,000

**SubProgramName:** Road Capacity

**Project ID:** 105940

**Previous Funding:** \$350,000

**DepartmentName:** Public Works Department

**Account Number:** 3331-03321-5909967

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
<b>Source of Funding:</b>						
Impact Fees - Roads - Dist. 1 (New)	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
<b>Total</b>	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000

**Project Description:** Construct road and ROW to collector road standards.

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

**Project Location:** Weeping Willow from Montour Street to Star Road





## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** West Richard Drive Culvert Replacement

**CIP Funding:** \$80,000

**ProgramName:** Culvert & Shoulder Safety Improvements

**Total cost of project:** \$80,000

**SubProgramName:**

**Project ID:** 107730

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5616368

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$80,000	\$0	\$0	\$0	\$0	\$80,000
<b>Source of Funding:</b>						
LOGT 1-6	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$80,000	\$0	\$0	\$0	\$0	\$80,000

**Project Description:** Removal of 173 LF of existing 24" CMP culvert and two concrete head walls and construction of 173 LF of 24" RCP culvert, one ditch bottom inlet, and two concrete head walls with manatee grates

**Project Justification:** The culvert under W. Richard Drive near Fine Street in Weekiwachee River Retreats has collapsed and presents a danger to the public. West Richard is a dead end street that provides the only means of access to subdivision residents.

**Project Location:** West Richard Drive, Weeki Wachee, FL



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Wheystone Road Surface Treatment

**CIP Funding:** \$388,300

**ProgramName:** Surface Treatment

**Total cost of project:** \$388,300

**SubProgramName:**

**Project ID:** 106590

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5616313

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$388,300	\$0	\$0	\$0	\$0	\$388,300
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$388,300	\$0	\$0	\$0	\$0	\$388,300
<b>Source of Funding:</b>						
LOGT 1-6	\$388,300	\$0	\$0	\$0	\$0	\$388,300
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$388,300	\$0	\$0	\$0	\$0	\$388,300

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

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

**Project Location:** Wheystone Rd. from Cornerstone Dr. to Rimrock St.



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

<b>Project Name:</b> Winter Street (South) Resurfacing	<b>CIP Funding:</b> \$140,000	<b>ProgramName:</b> Pavement Management - Collectors
	<b>Total cost of project:</b> \$280,000	<b>SubProgramName:</b>
<b>Project ID:</b> 106650	<b>Previous Funding:</b> \$140,000	<b>DepartmentName:</b> Public Works Department
<b>Account Number:</b> 1022-03241-5616305	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$140,000	\$0	\$0	\$0	\$0	\$140,000

<b>Source of Funding:</b>						
Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$140,000	\$0	\$0	\$0	\$0	\$140,000
<b>Total</b>	\$140,000	\$0	\$0	\$0	\$0	\$140,000

**Project Description:** Pavement improvements of County collector and/or residential roads. Milling and overlay with 2" asphalt.

**Project Justification:** Maintain roadway sustainability.

**Project Location:** Winter Street (South).



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Work Management System Software

**CIP Funding:** \$800,000

**ProgramName:** Capital Equipment

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

**SubProgramName:**

**Project ID:** 107500

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1015-03221-5606801

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Operating Cost:	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$800,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000
<b>Source of Funding:</b>						
County Fuel Tax (1015)	\$800,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000
<b>Total</b>	\$800,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000

**Project Description:** Purchase a software package for work order and asset management for the Utilities Dept. and Public Works Dept. This package will allow for near real time scheduling, customer communications, and efficient resource assignments, which are keyed to the geographic information system of the County and will provide an accurate historic record of work performed by type and location.

**Project Justification:** This software package is necessary to meet the demands of providing multi media scheduling and job information between County personnel assigned to a task, County management and County residents and business in near real time. This package will enable the Departments to efficiently manage their resources across large geographical areas by integrating cost data, geographical data, equipment, manpower, material and customer data into one geo-centric database.

**Project Location:** Department of Public Works, 1525 E Jefferson Street, Brooksville, FL 34601



## Hernando County FY 2015/16-FY 2019/20 Capital Improvement Program Projects Description Report

**Project Name:** Yellow Hammer Road Surface Treatment

**CIP Funding:** \$306,050

**ProgramName:** Surface Treatment

**Total cost of project:** \$573,050

**SubProgramName:**

**Project ID:** 106530

**Previous Funding:** \$267,000

**DepartmentName:** Public Works Department

**Account Number:** 1017-03231-5616313

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$306,050	\$0	\$0	\$0	\$0	\$306,050
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$306,050	\$0	\$0	\$0	\$0	\$306,050
<b>Source of Funding:</b>						
LOGT 1-6	\$306,050	\$0	\$0	\$0	\$0	\$306,050
Fuel-Genl-Transp (1017)						
<b>Total</b>	\$306,050	\$0	\$0	\$0	\$0	\$306,050

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

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

**Project Location:** Yellow Hammer Rd. from US 19 to Maberly Rd.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

<b>Project Name:</b> Zone 14 Fiber Optic	<b>CIP Funding:</b> \$141,340	<b>ProgramName:</b> Traffic Signal and Management Improvements
	<b>Total cost of project:</b> \$141,340	<b>SubProgramName:</b>
<b>Project ID:</b> 106040	<b>Previous Funding:</b> \$0	<b>DepartmentName:</b> Public Works Department
<b>Account Number:</b> 1015-03221-5909967	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$141,340	\$141,340
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$141,340	\$141,340

<b>Source of Funding:</b>						
County Fuel Tax (1015)	\$0	\$0	\$0	\$0	\$141,340	\$141,340
<b>Total</b>	\$0	\$0	\$0	\$0	\$141,340	\$141,340

**Project Description:** Installation of fiber optic cable.

**Project Justification:** Infrastructure improvements to increase network interconnectivity.

**Project Location:** Northcliff Boulevard from Deltona Boulevard to Explorer K-8 School



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Zone 15 Fiber Optic

**CIP Funding:** \$398,950

**ProgramName:** Traffic Signal and Management  
Improvements

**Total cost of project:** \$398,950

**SubProgramName:**

**Project ID:** 106000

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1015-03221-5909967

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$0	\$90,450	\$308,500	\$398,950
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$90,450	\$308,500	\$398,950

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<b>Source of Funding:</b>						
County Fuel Tax (1015)	\$0	\$0	\$0	\$90,450	\$308,500	\$398,950
<b>Total</b>	\$0	\$0	\$0	\$90,450	\$308,500	\$398,950

**Project Description:** Installation of fiber optic cable.

**Project Justification:** Infrastructure improvements to increase network interconnectivity.

**Project Location:** Forest Oaks Boulevard & Deltona Boulevard (US 19 to Deltona Boulevard plus a portion of Deltona Boulevard).



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Zone 3 Fiber Optic  
(SR50/Truck Route-East)

**CIP Funding:** \$352,400

**ProgramName:** Traffic Signal and Management  
**Improvements**

**Total cost of project:** \$442,180

**SubProgramName:**

**Project ID:** 105970

**Previous Funding:** \$89,780

**DepartmentName:** Public Works Department

**Account Number:** 1015-03221-5616307

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$352,400	\$0	\$0	\$0	\$0	\$352,400
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$352,400	\$0	\$0	\$0	\$0	\$352,400
<b>Source of Funding:</b>						
County Fuel Tax (1015)	\$352,400	\$0	\$0	\$0	\$0	\$352,400
<b>Total</b>	\$352,400	\$0	\$0	\$0	\$0	\$352,400

**Project Description:** Installation of approximately 13,400 linear feet of fiber optic cable from US41 to the Traffic Control Center.

**Project Justification:** Infrastructure improvements to increase network interconnectivity.

**Project Location:** SR50/Truck Route from US41 to Traffic Control Center (DPW, 1525 E Jefferson St).





Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Zone 3 Fiber Optic  
(SR50/Truck Route-West)

**CIP Funding:** \$291,180

**ProgramName:** Traffic Signal and Management  
Improvements

**Total cost of project:** \$291,180

**SubProgramName:**

**Project ID:** 105980

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1015-03221-5909967

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$56,280	\$234,900	\$0	\$0	\$291,180
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$56,280	\$234,900	\$0	\$0	\$291,180

**Source of Funding:**

County Fuel Tax (1015)	\$0	\$56,280	\$234,900	\$0	\$0	\$291,180
<b>Total</b>	\$0	\$56,280	\$234,900	\$0	\$0	\$291,180

**Project Description:** Installation of approximately 8,400 linear feet of fiber optic cable.

**Project Justification:** Infrastructure improvements to increase network interconnectivity.

**Project Location:** SR 50/Truck Route from CR 485/Cobb Road to US 41.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

<b>Project Name:</b> Zone 4 Fiber Optic	<b>CIP Funding:</b> \$598,380	<b>ProgramName:</b> Traffic Signal and Management Improvements
	<b>Total cost of project:</b> \$598,380	<b>SubProgramName:</b>
<b>Project ID:</b> 106020	<b>Previous Funding:</b> \$0	<b>DepartmentName:</b> Public Works Department
<b>Account Number:</b> 1015-03221-5909967	<b>Future Funding:</b> \$0	

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$598,380	\$598,380
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$598,380	\$598,380

<b>Source of Funding:</b>						
County Fuel Tax (1015)	\$0	\$0	\$0	\$0	\$598,380	\$598,380
<b>Total</b>	\$0	\$0	\$0	\$0	\$598,380	\$598,380

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

**Project Justification:** Infrastructure improvements to increase network interconnectivity.

**Project Location:** SR 50 from Wiscon to Cobb Rd.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Zone 5 Fiber Optic

**CIP Funding:** \$186,560

**ProgramName:** Traffic Signal and Management  
Improvements

**Total cost of project:** \$186,560

**SubProgramName:**

**Project ID:** 105990

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1015-03221-5909967

**Future Funding:** \$0

<b>Cost Information:</b>	<b>FY 2015/16</b>	<b>FY 2016/17</b>	<b>FY 2017/18</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>5 Year Total</b>
Project Cost:	\$0	\$0	\$0	\$48,560	\$138,000	\$186,560
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$48,560	\$138,000	\$186,560

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<b>Source of Funding:</b>						
County Fuel Tax (1015)	\$0	\$0	\$0	\$48,560	\$138,000	\$186,560
<b>Total</b>	\$0	\$0	\$0	\$48,560	\$138,000	\$186,560

**Project Description:** Installation of approximately 13,400 linear feet of fiber optic cable from Forest Oaks Blvd north to SR50.

**Project Justification:** Infrastructure improvements to increase network interconnectivity.

**Project Location:** US 19 from Forest Oaks north to SR 50.



Hernando County  
FY 2015/16-FY 2019/20 Capital Improvement Program  
**Projects Description Report**

**Project Name:** Zone 8 Fiber Optic (Spring Hill Dr)

**CIP Funding:** \$425,300

**ProgramName:** Traffic Signal and Management Improvements

**Total cost of project:** \$425,300

**SubProgramName:**

**Project ID:** 106030

**Previous Funding:** \$0

**DepartmentName:** Public Works Department

**Account Number:** 1015-03221-5909967

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$0	\$0	\$0	\$0	\$425,300	\$425,300
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$425,300	\$425,300

**Source of Funding:**

County Fuel Tax (1015)	\$0	\$0	\$0	\$0	\$425,300	\$425,300
<b>Total</b>	\$0	\$0	\$0	\$0	\$425,300	\$425,300

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

**Project Justification:** Infrastructure improvements to increase network interconnectivity.

**Project Location:** Spring Hill Drive (California to US 41)



# Technology Services



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Department Source And Use Report

#### Technology Services Department

CIP #	Project Name	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
104780	Computer Replacement Program	\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500
<b>Total Use Of Funds</b>		\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500
<hr/>							
<b><u>Sources</u></b>							
	Computer Replacement (5061)	\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500
<b>Total Source Of Fund</b>		\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500



## Hernando County

### FY 2015/16-FY 2019/20 Capital Improvement Program

### Projects Description Report

**Project Name:** Computer Replacement Program

**CIP Funding:** \$630,500

**ProgramName:** Capital Equipment

**Total cost of project:** \$1,048,500

**SubProgramName:**

**Project ID:** 104780

**Previous Funding:** \$418,000

**DepartmentName:** Technology Services Department

**Account Number:** 5061-08161-5606401

**Future Funding:** \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
Project Cost:	\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500
<b>Source of Funding:</b>						
Computer Replacement (5061)	\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500
<b>Total</b>	\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500

**Project Description:** Computer Replacement Program. This project is an ongoing program. It is included in the 5 Year Capital Improvement Program for information purposes only. Not all computer hardware items meet the greater than \$1,000 threshold.

**Project Justification:** To keep up with the latest computer technology. This program is designed to replace all computers on a revolving schedule every five years.

**Project Location:** Government Offices within Hernando County