



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
Total Use Of Funds		\$456,799	\$0	\$0	\$0	\$0	\$456,799

Sources

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

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

Source of Funding:

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

Project ID: 106460

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

SubProgramName:

Account Number: 4311-34258-5666573

Previous Funding: \$750,000

DepartmentName: Brooksville-Tampa Bay Regional Airport

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:	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$375,000	\$0	\$0	\$0	\$0	\$375,000

Source of Funding:

Airport/Industrial Park (4311)	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Total	\$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
Total Use Of Funds		\$2,500,000	\$850,000	\$850,000	\$850,000	\$0	\$5,050,000

Sources

Fleet Replacement Program (5081)	\$2,500,000	\$850,000	\$850,000	\$850,000	\$0	\$5,050,000
Total Source Of Fund	\$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

Project ID: 101620

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

SubProgramName:

Account Number: 5081-08031-5626401

Previous Funding: \$5,750,000

DepartmentName: Fleet 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:	\$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
Total:	\$2,500,000	\$850,000	\$850,000	\$850,000	\$0	\$5,050,000

Source of Funding:

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

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
Total Use Of Funds		\$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
Total Source Of Fund	\$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

Project ID: 108100

Total cost of project: \$350,000

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	\$0	\$350,000	\$0	\$0	\$350,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$350,000	\$0	\$0	\$350,000

Source of Funding:

HC Consolidated Fire	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Total	\$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
Total:	\$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
Total	\$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

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	\$0	\$0
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Source of Funding:

Impact Fee - Fire - HC Fire	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$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

Project ID: 101510

Total cost of project: \$0

SubProgramName:

Account Number: 3375-02276-5606240

Previous Funding: \$0

DepartmentName: Hernando County Fire / Rescue

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
Total:	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Source of Funding:

Impact Fee - Fire - HC Fire	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Total	\$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

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$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
Total	\$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
Total Use Of Funds		\$1,875,261	\$0	\$0	\$0	\$0	\$1,875,261

Sources

Solid Waste/Recycling - Capital (4471)	\$1,875,261	\$0	\$0	\$0	\$0	\$1,875,261
Total Source Of Fund	\$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

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$449,421	\$0	\$0	\$0	\$0	\$449,421

Source of Funding:

Solid Waste/Recycling - Capital (4471)	\$449,421	\$0	\$0	\$0	\$0	\$449,421
Total	\$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

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$700,000	\$0	\$0	\$0	\$0	\$700,000

Source of Funding:

Solid Waste/Recycling - Capital (4471)	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total	\$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

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$421,905	\$0	\$0	\$0	\$0	\$421,905

Source of Funding:

Solid Waste/Recycling - Capital (4471)	\$421,905	\$0	\$0	\$0	\$0	\$421,905
Total	\$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

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$86,915	\$0	\$0	\$0	\$0	\$86,915

Source of Funding:

Solid Waste/Recycling - Capital (4471)	\$86,915	\$0	\$0	\$0	\$0	\$86,915
Total	\$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

Project ID: 101270

Total cost of project: \$289,679

SubProgramName:

Account Number: 4471-07691-5626201

Previous Funding: \$72,659

DepartmentName: HCUD - Solid Waste & Recycling 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:	\$217,020	\$0	\$0	\$0	\$0	\$217,020
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$217,020	\$0	\$0	\$0	\$0	\$217,020

Source of Funding:

Solid Waste/Recycling - Capital (4471)	\$217,020	\$0	\$0	\$0	\$0	\$217,020
Total	\$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 Force main & Liftstation	\$0	\$0	\$309,000	\$0	\$0	\$309,000
103640	Sun Road Water Main	\$212,180	\$0	\$0	\$0	\$0	\$212,180
Total Use Of Funds		\$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
Total Source Of Fund	\$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

Project ID: 107620

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

SubProgramName:

Account Number: 4121-07201-5676519

Previous Funding: \$0

DepartmentName: HCUD - Water & Sewer Operations

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
Total:	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$1,858,197

Source of Funding:

HCUD - Renewal & Replacement (4121)	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928	\$1,858,197
Total	\$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
Total:	\$45,000	\$0	\$0	\$0	\$0	\$45,000

Source of Funding:

HCUD - Renewal & Replacement (4121)	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Total	\$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

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

Source of Funding:

HCUD - Renewal & Replacement (4121)	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Total	\$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					
Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Source of Funding:						
HCUD Capital Funds (4144)	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total	\$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: Acommodates 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

Project Name: Brookridge-Glen Force Main

CIP Funding: \$1,591,350

ProgramName: Wastewater Collection & Transmission

Project ID: 107030

Total cost of project: \$1,591,350

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:	\$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
Total:	\$1,591,350	\$0	\$0	\$0	\$0	\$1,591,350

Source of Funding:

HCUD Capital Funds (4144)	\$1,591,350	\$0	\$0	\$0	\$0	\$1,591,350
Total	\$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
Total:	\$106,090	\$0	\$0	\$0	\$0	\$106,090

Source of Funding:

HCUD - Renewal & Replacement (4121)	\$106,090	\$0	\$0	\$0	\$0	\$106,090
Total	\$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

Project ID: 105080

Total cost of project: \$106,090

SubProgramName:

Account Number: 4121-07201-5676513

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:	\$106,090	\$0	\$0	\$0	\$0	\$106,090
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$106,090	\$0	\$0	\$0	\$0	\$106,090

Source of Funding:

HCUD - Renewal & Replacement (4121)	\$106,090	\$0	\$0	\$0	\$0	\$106,090
Total	\$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

Project Name: County Line Road Force Main **CIP Funding:** \$104,587 **ProgramName:** Wastewater Collection & Transmission
Total cost of project: \$14,894,587 **SubProgramName:**
Project ID: 101830 **Previous Funding:** \$14,790,000 **DepartmentName:** HCUD - Water & Sewer Operations
Account Number: 4142-07227-5626565 **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:	\$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
Total:	\$209,174	\$0	\$0	\$0	\$0	\$209,174

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

Project Description: Construction of 16" and 20" forcemain along County Line Road to transfer flow from Spring Hill WRF to the Airport WRF

Project Justification: Accommodates level of service demands.

Project Location: County Line Road



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

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

Source of Funding:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
HCUD Capital Funds (4144)	\$0	\$0	\$0	\$0	\$14,206,904	\$14,206,904
Total	\$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

Project ID: 106350

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

SubProgramName:

Account Number: 4144-07244-5676509

Previous Funding: \$750,000

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:	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Source of Funding:

HCUD Capital Funds (4144)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$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
Total:	\$550,000	\$0	\$0	\$0	\$0	\$550,000

Source of Funding:

HCUD - Connection Fee - Sewer (4133)	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Total	\$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

Program Name: Reclaimed Water Facilities

Project ID: 107040

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

SubProgramName:

Account Number: 4144-07244-5666539

Future Funding: \$0

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	\$4,312,500	\$0	\$4,312,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$4,312,500	\$0	\$4,312,500

Source of Funding:

HCUD Capital Funds (4144)	\$0	\$0	\$0	\$4,312,500	\$0	\$4,312,500
Total	\$0	\$0	\$0	\$4,312,500	\$0	\$4,312,500

Project Description: Construction of reclaimed water system for the Glen Lakes golf course. SFWMD 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

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$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
Total	\$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

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
Total:	\$0	\$106,090	\$1,220,030	\$0	\$0	\$1,326,120

Source of Funding:

HCUD Capital Funds (4144)	\$0	\$106,090	\$1,220,030	\$0	\$0	\$1,326,120
Total	\$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

Project ID: 106360

Total cost of project: \$468,270

SubProgramName:

Account Number: 4144-07244-5676510

Previous Funding: \$100,000

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:	\$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
Total:	\$50,000	\$318,270	\$0	\$0	\$0	\$368,270

Source of Funding:

HCUD Capital Funds (4144)	\$50,000	\$318,270	\$0	\$0	\$0	\$368,270
Total	\$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
Total:	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Source of Funding:

HCUD Capital Funds (4144)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$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

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

Source of Funding:

HCUD Capital Funds (4144)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$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
Total:	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Source of Funding:

HCUD Capital Funds (4144)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$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

Project ID: 100880

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

SubProgramName:

Account Number: 4144-07244-5666550

Previous Funding: \$1,999,988

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	\$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
Total:	\$0	\$0	\$0	\$0	\$2,318,548	\$2,318,548

Source of Funding:

HCUD Capital Funds (4144)	\$0	\$0	\$0	\$0	\$2,318,548	\$2,318,548
Total	\$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
Total:	\$0	\$100,000	\$3,353,018	\$0	\$0	\$3,453,018

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

Source of Funding:

HCUD Capital Funds (4144)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$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
Total:	\$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
Total	\$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
Total:	\$0	\$0	\$0	\$2,335,431	\$0	\$2,335,431

Source of Funding:

HCUD Loan Proceeds (4142)	\$0	\$0	\$0	\$2,335,431	\$0	\$2,335,431
Total	\$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 Force main & 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

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

Source of Funding:

HCUD - Renewal & Replacement (4121)	\$0	\$0	\$309,000	\$0	\$0	\$309,000
Total	\$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

Project ID: 103640

Total cost of project: \$212,180

SubProgramName:

Account Number: 4121-07201-5666591

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:	\$212,180	\$0	\$0	\$0	\$0	\$212,180
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$212,180	\$0	\$0	\$0	\$0	\$212,180

Source of Funding:

HCUD - Renewal & Replacement (4121)	\$212,180	\$0	\$0	\$0	\$0	\$212,180
Total	\$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
Total Use Of Funds		\$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
Total Source Of Fund	\$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

Project ID: 107920

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

SubProgramName: Parks

Account Number: 0011-04441-5606301

Previous Funding: \$0

DepartmentName: Parks & Recreation

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
Total:	\$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
Total	\$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

Project ID: 100360

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

SubProgramName:

Account Number: 3344-04544-5606346

Previous Funding: \$455,000

DepartmentName: Parks & Recreation

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
Total:	\$365,400	\$455,000	\$0	\$0	\$0	\$820,400

Source of Funding:

Impact Fee - Park Dist. 4 (New)	\$182,700	\$455,000	\$0	\$0	\$0	\$637,700
Total	\$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

Project ID: 107910

Total cost of project: \$65,000

SubProgramName: Parks

Account Number: 0111-04441-5606301

Previous Funding: \$0

DepartmentName: Parks & Recreation

Future Funding: \$0

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$0	\$0	\$65,000	\$0	\$0	\$65,000

Source of Funding:

General Fund (0011)	\$0	\$0	\$65,000	\$0	\$0	\$65,000
Total	\$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

Project ID: 108010

Total cost of project: \$300,000

SubProgramName: Parks

Account Number: 03121-06701-5699999

Previous Funding: \$0

DepartmentName: Parks & Recreation

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	\$300,000	\$0	\$0	\$0	\$300,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Source of Funding:

Grant - Federal Funds	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total	\$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

Project ID: 107900

Total cost of project: \$300,000

SubProgramName: Parks

Account Number: 0011-04441-5606301

Previous Funding: \$0

DepartmentName: Parks & Recreation

Future Funding: \$0

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

Source of Funding:

General Fund (0011)	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total	\$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**

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	\$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
Total:	\$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
Total	\$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
Total Use Of Funds		\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339

Sources

Grant - Federal Funds	\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339
Total Source Of Fund	\$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**

Project ID: **107700**

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

SubProgramName:

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

Previous Funding: **\$0**

DepartmentName: **Planning Department**

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
Total:	\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339

Source of Funding:

Grant - Federal Funds	\$830,339	\$708,500	\$1,136,000	\$1,063,500	\$776,000	\$4,514,339
Total	\$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 & Habitata 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
Total Use Of Funds		\$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
Total Source Of Fund	\$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
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
Total:	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000

Source of Funding:

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Total	\$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 @ Corporate Boulevard.



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

Project Name: Aeriform Drive Property Acquisition and Reconstruction

CIP Funding: \$200,000

ProgramName: Public Facilities

Project ID: 107420

Total cost of project: \$420,000

SubProgramName: Renovation or Expansion

Account Number: 1017-03231-5606201

Previous Funding: \$220,000

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:	\$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
Total:	\$203,000	\$3,000	\$3,000	\$3,000	\$0	\$212,000

Source of Funding:

LOGT 1-6	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Fuel-Genl-Transp (1017)						
Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

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 accessable 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**

Project Name: **Barclay Avenue Multilaning**

CIP Funding: \$12,870,000

ProgramName: Road Capacity

Project ID: 100380

Total cost of project: \$15,933,800

SubProgramName: Road Capacity

Account Number: 3334-03324-5909967

Future Funding: \$0

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	\$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
Total:	\$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
Total	\$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
Total:	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000

Source of Funding:

Transportation Trust Fund (1011)	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000
Total	\$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

Project ID: 106250

Total cost of project: \$199,750

SubProgramName:

Account Number: 5699999

Previous Funding: \$65,250

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	\$130,000	\$4,500	\$0	\$0	\$134,500
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$130,000	\$4,500	\$0	\$0	\$134,500

Source of Funding:

General Fund (0011)	\$0	\$130,000	\$4,500	\$0	\$0	\$134,500
Total	\$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

Project ID: 106120

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

SubProgramName:

Account Number: 1017-03231-5616368

Previous Funding: \$650,000

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:	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Source of Funding:

LOGT 1-6 Fuel-Genl-Transp (1017)	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$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

Project Name: California Street Extension

CIP Funding: \$60,000

ProgramName: Road Capacity

Project ID: 107100

Total cost of project: \$210,000

SubProgramName: Road Capacity

Account Number: 1015-03221-5616317

Previous Funding: \$150,000

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:	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Source of Funding:

County Fuel Tax (1015)	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Project Description: 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

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

Source of Funding:

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Total	\$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

Project ID: 105900

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

SubProgramName: Road Capacity

Account Number: 3331-03321-5616330

Previous Funding: \$740,000

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:	\$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
Total:	\$163,505	\$580,000	\$0	\$0	\$0	\$743,505

Source of Funding:

Impact Fees - Roads - Dist 1 (1331)	\$163,505	\$580,000	\$0	\$0	\$0	\$743,505
Total	\$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 & Habitata
Restoration Zone**

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

ProgramName: **Parks & Preserves**

Project ID: **107650**

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

SubProgramName: **Parks**

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	\$50,000	\$0	\$0	\$0	\$50,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Source of Funding:

General Fund (0011)	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$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
Total:	\$424,600	\$0	\$0	\$0	\$0	\$424,600

Source of Funding:

LOGT 1-6	\$424,600	\$0	\$0	\$0	\$0	\$424,600
Fuel-Genl-Transp (1017)						
Total	\$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**

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

Source of Funding:

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$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

Project ID: 106230

Total cost of project: \$300,000

SubProgramName:

Account Number: 7552-09552-5305263

Previous Funding: \$50,000

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	\$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
Total:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Source of Funding:

Stormwater MSTU (7552)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$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

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	\$170,000	\$170,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$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
Total	\$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
Total:	\$291,450	\$0	\$0	\$0	\$0	\$291,450

Source of Funding:

LOGT 1-6	\$291,450	\$0	\$0	\$0	\$0	\$291,450
Fuel-Genl-Transp (1017)						
Total	\$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**

Project ID: **107110**

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

SubProgramName: **Road Capacity**

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

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

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:	\$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
Total:	\$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
Total	\$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	

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
Total:	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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

Project Description: 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

Project Name: Deltona Boulevard Sidewalk

CIP Funding: \$452,723

ProgramName: Local Agency & Enhancement Projects

Project ID: 107820

Total cost of project: \$452,723

SubProgramName:

Account Number: 1011-34688-5616371

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:	\$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
Total:	\$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
Total	\$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

Project ID: 106660

Total cost of project: \$150,000

SubProgramName:

Account Number: 1022-03241-5616305

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:	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Source of Funding:

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$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

Project Name: Explorer K-8 School Sidewalk

CIP Funding: \$760,907

ProgramName: Local Agency & Enhancement Projects

Project ID: 107590

Total cost of project: \$760,907

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	\$89,407	\$0	\$671,500	\$0	\$760,907
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$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
Total	\$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**

Project ID: **107490**

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

SubProgramName: **Road Capacity**

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	\$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
Total:	\$0	\$90,000	\$500,000	\$500,000	\$900,000	\$1,990,000

Source of Funding:

LOGT 1-6	\$0	\$90,000	\$500,000	\$500,000	\$900,000	\$1,990,000
Fuel-Genl-Transp (1017)						
Total	\$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**

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$91,000	\$0	\$0	\$0	\$0	\$91,000

Source of Funding:

Constitutional Gas Tax (1013)	\$91,000	\$0	\$0	\$0	\$0	\$91,000
Total	\$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

Project Name: Good Neighbor Trail Phase III **CIP Funding:** \$1,478,900 **ProgramName:** Local Agency & Enhancement Projects

Total cost of project: \$1,526,900 **SubProgramName:**

Project ID: 105440 **Previous Funding:** \$48,000 **DepartmentName:** Public Works Department

Account Number: 5699999 **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	\$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
Total:	\$0	\$1,478,900	\$0	\$0	\$0	\$1,478,900

Source of Funding:

State/Federal FDOT	\$0	\$1,478,900	\$0	\$0	\$0	\$1,478,900
Programmed Funding						
Total	\$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 Withlacoochee 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

Project Name: Good Neighbor Trail Phase IV **CIP Funding:** \$1,296,900 **ProgramName:** Local Agency & Enhancement Projects

Total cost of project: \$1,368,900 **SubProgramName:**

Project ID: 105450 **Previous Funding:** \$72,000 **DepartmentName:** Public Works Department

Account Number: 5699999 **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	\$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
Total:	\$0	\$1,296,900	\$0	\$0	\$0	\$1,296,900

Source of Funding:

State/Federal FDOT	\$0	\$1,296,900	\$0	\$0	\$0	\$1,296,900
Programmed Funding						
Total	\$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

Project ID: 106260

Total cost of project: \$95,300

SubProgramName: Renovation or Expansion

Account Number: 5699999

Previous Funding: \$20,300

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:	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Source of Funding:

General Fund (0011)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Project Description: 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

Project ID: 108050

Total cost of project: \$250,000

SubProgramName: Renovation or Expansion

Account Number: 7511-09511-560301

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:	\$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
Total:	\$250,000	\$20,000	\$20,000	\$20,000	\$20,000	\$330,000

Source of Funding:

Hernando Beach Boatlift	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$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
Total cost of project: \$75,000

ProgramName: Traffic Signal and Management
Improvements
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
Total:	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Source of Funding:

County Fuel Tax (1015)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

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

Project Name: Howell Avenue Sidewalks

CIP Funding: \$11,000

ProgramName: Local Agency & Enhancement Projects

Project ID: 105250

Total cost of project: \$434,200

SubProgramName:

Account Number: 1011-3468-58081015;
1011-03101-5808101

Previous Funding: \$423,200

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:	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$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
Total	\$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

Project Name: Hunters Lake Improvements

CIP Funding: \$310,000

ProgramName: Florida Boating Improvement Program

Project ID: 107160

Total cost of project: \$320,000

SubProgramName:

Account Number: 5699999

Previous Funding: \$10,000

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	\$10,000	\$300,000	\$0	\$0	\$310,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$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
Total	\$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

Total cost of project: \$450,900

SubProgramName:

Project ID: 107600

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 5699999

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	\$54,700	\$0	\$396,200	\$0	\$450,900
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$54,700	\$0	\$396,200	\$0	\$450,900

Source of Funding:

State/Federal FDOT	\$0	\$54,700	\$0	\$396,200	\$0	\$450,900
Programmed Funding						
Total	\$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

Project Name: Jenkins Creek Culvert Repair

CIP Funding: \$100,000

ProgramName: Culvert & Shoulder Safety Improvements

Project ID: 107740

Total cost of project: \$105,000

SubProgramName:

Account Number: 1017-03231-5616306

Previous Funding: \$5,000

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:	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Source of Funding:

LOGT 1-6	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Fuel-Genl-Transp (1017)						
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Description: Evaluation and repair of a failing culvert structure on Shoal Line Boulevard.

Project Justification: 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.

Project Location: 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
Total:	\$371,800	\$0	\$0	\$0	\$0	\$371,800

Source of Funding:

LOGT 1-6	\$371,800	\$0	\$0	\$0	\$0	\$371,800
Fuel-Genl-Transp (1017)						
Total	\$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

Project ID: 104920

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

SubProgramName:

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

Previous Funding: \$1,165,000

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:	\$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
Total:	\$1,305,000	\$0	\$140,000	\$0	\$1,260,000	\$2,705,000

Source of Funding:

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$1,305,000	\$0	\$140,000	\$0	\$1,260,000	\$2,705,000
Total	\$1,305,000	\$0	\$140,000	\$0	\$1,260,000	\$2,705,000

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					
<hr/>						
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
Total:	\$0	\$0	\$0	\$170,000	\$0	\$170,000
<hr/>			<hr/>			
Source of Funding:						
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
Total	\$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
Total:	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Source of Funding:

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total	\$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
Total:	\$294,000	\$0	\$0	\$0	\$0	\$294,000

Source of Funding:

Constitutional Gas Tax (1013)	\$294,000	\$0	\$0	\$0	\$0	\$294,000
Total	\$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

Project ID: 105880

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

SubProgramName: Road Capacity

Account Number: 3331-03321-5616330

Previous Funding: \$350,000

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	\$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
Total:	\$0	\$350,000	\$0	\$2,500,000	\$2,500,000	\$5,350,000

Source of Funding:

Impact Fees - Roads - Dist. 1 (New)	\$0	\$350,000	\$0	\$2,500,000	\$2,500,000	\$5,350,000
Total	\$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**

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

ProgramName: **Pavement Management - Collectors**

Project ID: **107540**

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

SubProgramName:

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

Previous Funding: **\$0**

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:	\$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
Total:	\$95,000	\$0	\$450,000	\$0	\$0	\$545,000

Source of Funding:

County Fuel Tax (1015)	\$95,000	\$0	\$450,000	\$0	\$0	\$545,000
Total	\$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
Total:	\$155,000	\$0	\$0	\$0	\$0	\$155,000

Source of Funding:

Constitutional Gas Tax (1013)	\$155,000	\$0	\$0	\$0	\$0	\$155,000
Total	\$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

Project Name: Mobley Road Resurfacing

CIP Funding: \$140,000

ProgramName: Pavement Management - Collectors

Project ID: 107190

Total cost of project: \$280,000

SubProgramName:

Account Number: 1022-03241-5616305

Previous Funding: \$140,000

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:	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Source of Funding:

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

Project ID: **105890**

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

SubProgramName: **Road Capacity**

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

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

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:	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Source of Funding:

Impact Fees - Roads - Dist. 1 (New)	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total	\$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
Total:	\$0	\$0	\$452,000	\$0	\$0	\$452,000

Source of Funding:

LOGT 1-6	\$0	\$0	\$452,000	\$0	\$0	\$452,000
Fuel-Genl-Transp (1017)						
Total	\$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
Total:	\$143,000	\$0	\$0	\$0	\$0	\$143,000

Source of Funding:

Constitutional Gas Tax (1013)	\$143,000	\$0	\$0	\$0	\$0	\$143,000
Total	\$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 Avenue, 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
Total:	\$238,000	\$0	\$0	\$0	\$0	\$238,000

Source of Funding:

Constitutional Gas Tax (1013)	\$238,000	\$0	\$0	\$0	\$0	\$238,000
Total	\$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

Project ID: 103910

Total cost of project: \$1,619,669

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	\$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
Total:	\$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
Total	\$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
Total:	\$561,200	\$0	\$0	\$0	\$0	\$561,200

Source of Funding:

LOGT 1-6	\$561,200	\$0	\$0	\$0	\$0	\$561,200
Fuel-Genl-Transp (1017)						
Total	\$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

Project ID: 107120

Previous Funding: \$0

SubProgramName:

Account Number: 5699999

Future Funding: \$0

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	\$58,128	\$326,400	\$0	\$0	\$384,528
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$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
Total	\$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

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$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
Total	\$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
Total:	\$826,000	\$0	\$0	\$0	\$0	\$826,000

Source of Funding:

Constitutional Gas Tax (1013)	\$826,000	\$0	\$0	\$0	\$0	\$826,000
Total	\$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
Total:	\$808,000	\$0	\$0	\$0	\$0	\$808,000

Source of Funding:						
Constitutional Gas Tax (1013)	\$808,000	\$0	\$0	\$0	\$0	\$808,000
Total	\$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
Total:	\$0	\$105,000	\$0	\$0	\$0	\$105,000

Source of Funding:

Grant - Federal Funds	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Total	\$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

Total cost of project: \$422,000

SubProgramName:

Project ID: 106600

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	\$0	\$422,000	\$0	\$422,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$422,000	\$0	\$422,000

Source of Funding:

LOGT 1-6	\$0	\$0	\$0	\$422,000	\$0	\$422,000
Fuel-Genl-Transp (1017)						
Total	\$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

Project Name: Shoal Line North Sidewalks

CIP Funding: \$383,750

ProgramName: Local Agency & Enhancement Projects

Project ID: 106470

Total cost of project: \$442,750

SubProgramName:

Account Number: 1011-34687-5616371

Previous Funding: \$59,000

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:	\$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
Total:	\$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
Total	\$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

Project ID: 107140

Total cost of project: \$500,000

SubProgramName:

Account Number: 7552-09552-5626601 &
5909967

Previous Funding: \$75,000

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:	\$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
Total:	\$75,000	\$0	\$350,000	\$0	\$0	\$425,000

Source of Funding:

Stormwater MSTU (7552)	\$75,000	\$0	\$350,000	\$0	\$0	\$425,000
Total	\$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

Project ID: 107150

Total cost of project: \$950,000

SubProgramName:

Account Number: 7552-09552-5626601

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:	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$950,000	\$0	\$0	\$0	\$0	\$950,000

Source of Funding:

Stormwater MSTU (7552)	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Total	\$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
Total:	\$1,946,500	\$0	\$0	\$0	\$0	\$1,946,500

Source of Funding:

Ninth Cent Fuel Tax - Residential Roads (1024)	\$1,946,500	\$0	\$0	\$0	\$0	\$1,946,500
Total	\$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

Cost Information:	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	5 Year Total
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
Total:	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000

Source of Funding:

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000
Total	\$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

Project Name: Spring Hill Drive (St Ives to Parkway) Pavement Management **CIP Funding:** \$330,000 **ProgramName:** Pavement Management - Collectors
Project ID: 106670 **Total cost of project:** \$330,000 **SubProgramName:**
Account Number: 1022-03241-5909967 **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	\$330,000	\$0	\$0	\$330,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$330,000	\$0	\$0	\$330,000

Source of Funding:

Addl. LOGT 1-5 Gas - Residential Roads (1022)	\$0	\$0	\$330,000	\$0	\$0	\$330,000
Total	\$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

CIP Funding: \$170,000

ProgramName: Culvert & Shoulder Safety Improvements

Project ID: 106070

Total cost of project: \$300,000

SubProgramName:

Account Number: 1017-03231-5616368

Previous Funding: \$130,000

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:	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Source of Funding:

LOGT 1-6 Fuel-Genl-Transp (1017)	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total	\$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

Total cost of project: \$426,100

SubProgramName:

Project ID: 107940

Previous Funding: \$0

DepartmentName: Public Works Department

Account Number: 5699999

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
Total:	\$0	\$0	\$426,100	\$0	\$0	\$426,100

Source of Funding:

State/Federal FDOT	\$0	\$0	\$426,100	\$0	\$0	\$426,100
Programmed Funding						
Total	\$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

Project ID: 105860

Total cost of project: \$1,730,000

SubProgramName: Road Capacity

Account Number: 3332-03322-5909967;
3333-03323-5909967

Previous Funding: \$0

DepartmentName: Public Works Department

Future Funding: \$1,000,000

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	\$330,000	\$400,000	\$730,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$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
Total	\$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

Project ID: 105840

Total cost of project: \$1,095,000

SubProgramName: Road Capacity

Account Number: 3334-03324-5616340

Previous Funding: \$230,000

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:	\$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
Total:	\$240,000	\$240,000	\$385,000	\$0	\$0	\$865,000

Source of Funding:

Impact Fees - Roads - Dist. 4 (New)	\$240,000	\$240,000	\$385,000	\$0	\$0	\$865,000
Total	\$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

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
Total:	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000

Source of Funding:

Impact Fees - Roads - Dist. 1 (New)	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
Total	\$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

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

Source of Funding:

Stormwater MSTU (7552)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$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

Project Name: Waterways Capital Equipment

CIP Funding: \$280,000

ProgramName: Waterways Projects

Project ID: 108060

Total cost of project: \$280,000

SubProgramName:

Account Number: 1011-01462-5606405

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:	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$280,000	\$0	\$0	\$0	\$0	\$280,000

Source of Funding:

Transportation Trust Fund (1011)	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Total	\$280,000	\$0	\$0	\$0	\$0	\$280,000

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

Project ID: 105940

Total cost of project: \$2,100,000

SubProgramName: Road Capacity

Account Number: 3331-03321-5909967

Previous Funding: \$350,000

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	\$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
Total:	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000

Source of Funding:

Impact Fees - Roads - Dist. 1 (New)	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
Total	\$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
Total:	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Source of Funding:

LOGT 1-6 Fuel-Genl-Transp (1017)	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$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
Total:	\$388,300	\$0	\$0	\$0	\$0	\$388,300

Source of Funding:

LOGT 1-6	\$388,300	\$0	\$0	\$0	\$0	\$388,300
Fuel-Genl-Transp (1017)						
Total	\$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

Project Name: Winter Street (South)
Resurfacing

CIP Funding: \$140,000

ProgramName: Pavement Management - Collectors

Total cost of project: \$280,000

SubProgramName:

Project ID: 106650

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
Total:	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Source of Funding:

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

Project ID: 107500

Total cost of project: \$800,000

SubProgramName:

Account Number: 1015-03221-5606801

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:	\$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
Total:	\$800,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000

Source of Funding:

County Fuel Tax (1015)	\$800,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000
Total	\$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
Total:	\$306,050	\$0	\$0	\$0	\$0	\$306,050

Source of Funding:

LOGT 1-6	\$306,050	\$0	\$0	\$0	\$0	\$306,050
Fuel-Genl-Transp (1017)						
Total	\$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

Project Name: Zone 14 Fiber Optic

CIP Funding: \$141,340

ProgramName: Traffic Signal and Management
Improvements
SubProgramName:

Project ID: 106040

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	\$141,340	\$141,340
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$141,340	\$141,340

Source of Funding:

County Fuel Tax (1015)	\$0	\$0	\$0	\$0	\$141,340	\$141,340
Total	\$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
SubProgramName:

Project ID: 106000

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	\$90,450	\$308,500	\$398,950
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$90,450	\$308,500	\$398,950

Source of Funding:

County Fuel Tax (1015)	\$0	\$0	\$0	\$90,450	\$308,500	\$398,950
Total	\$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
SubProgramName:

Project ID: 105970

Previous Funding: \$89,780

DepartmentName: Public Works Department

Account Number: 1015-03221-5616307

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:	\$352,400	\$0	\$0	\$0	\$0	\$352,400
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$352,400	\$0	\$0	\$0	\$0	\$352,400

Source of Funding:

County Fuel Tax (1015)	\$352,400	\$0	\$0	\$0	\$0	\$352,400
Total	\$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
SubProgramName:

Project ID: 105980

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	\$56,280	\$234,900	\$0	\$0	\$291,180
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$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
Total	\$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

Project Name: Zone 4 Fiber Optic

CIP Funding: \$598,380

ProgramName: Traffic Signal and Management
Improvements
SubProgramName:

Project ID: 106020

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	\$598,380	\$598,380
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$598,380	\$598,380

Source of Funding:

County Fuel Tax (1015)	\$0	\$0	\$0	\$0	\$598,380	\$598,380
Total	\$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
SubProgramName:

Project ID: 105990

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	\$48,560	\$138,000	\$186,560
Operating Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$48,560	\$138,000	\$186,560

Source of Funding:

County Fuel Tax (1015)	\$0	\$0	\$0	\$48,560	\$138,000	\$186,560
Total	\$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
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
Total:	\$0	\$0	\$0	\$0	\$425,300	\$425,300

Source of Funding:

County Fuel Tax (1015)	\$0	\$0	\$0	\$0	\$425,300	\$425,300
Total	\$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
Total Use Of Funds		\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500

Sources

Computer Replacement (5061)	\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500
Total Source Of Fund	\$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

Project ID: 104780

Total cost of project: \$1,048,500

SubProgramName:

Account Number: 5061-08161-5606401

Previous Funding: \$418,000

DepartmentName: Technology Services 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:	\$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
Total:	\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500

Source of Funding:

Computer Replacement (5061)	\$30,500	\$150,000	\$150,000	\$150,000	\$150,000	\$630,500
Total	\$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