



Capital Improvement Plan Fiscal Year 2022-2026





CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Parks & Recreation
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
100360	Ernie Wever Park Improvements	\$ -	\$ -	\$ 637,000	\$ -	\$ -	\$ 637,000
107900	Pine Island - Stem Wall	-	-	60,000	400,000	-	460,000
108101	Linda Pedersen Park Improvements	611,630	-	-	-	-	611,630
109980	Jenkins Creek - Fishing Pier	115,000	450,000	-	-	-	565,000
110350	Anderson Snow Splash Park	-	2,250,000	-	-	-	2,250,000
111420	Lake Townsen - ADA Access Road	145,000	-	-	-	-	145,000
111824	DWP Tennis Courts Replacement Lights	-	175,000	-	-	-	175,000
111825	ASP Resurfacing Parking Lot	-	200,000	-	-	-	200,000
111826	Pine Island Resurfacing Parking Lot	150,000	-	-	-	-	150,000
111903	Skate Park Restrooms Replacement	130,000	-	-	-	-	130,000
111904	Skate Park Ramp Replacements	-	-	-	40,000	200,000	240,000
111905	Lake Townsen Fishing Pier Replacement	-	-	-	100,000	400,000	500,000
111906	Linda Pedersen Tower Replacement	-	-	-	-	40,000	40,000
111907	Ridge Manor Park - Playground Replacement	150,000	-	-	-	-	150,000
111908	Hill N Dale Park - Playground Replacement	-	250,000	-	-	-	250,000
111909	Hernando Park/Kennedy Park-Playground Repl	-	-	250,000	-	-	250,000
111910	Ernie Wever - Playground Replacement	-	-	-	250,000	-	250,000
111911	Delta Woods - Playground Replacement	-	-	-	-	250,000	250,000
111914	Ernie Wever Shop Replacement	50,000	200,000	-	-	-	250,000
111915	Anderson Snow Recreation Center	-	100,000	2,000,000	-	-	2,100,000
111916	Lake House Stage	-	110,000	-	-	-	110,000
111924	Anderson Snow Fitness Park	-	-	-	100,000	-	100,000
111927	Hernando Beach Parking Expansion	50,000	250,000	-	-	-	300,000
		-	-	-	-	-	-
Total Expenditures		\$ 1,401,630	\$ 3,985,000	\$ 2,947,000	\$ 890,000	\$ 890,000	\$ 10,113,630

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
0011 General Fund	\$ 740,000	\$ 1,275,000	\$ 947,000	\$ 890,000	\$ 890,000	\$ 4,742,000
3341 Impact Fees - Parks #1	-	25,000	500,000	-	-	525,000
3342 Impact Fees - Parks #2	-	2,385,000	500,000	-	-	2,885,000
3343 Impact Fees - Parks #3	50,000	25,000	500,000	-	-	575,000
3344 Impact Fees - Parks #4	-	25,000	500,000	-	-	525,000
3135 Restore Act Fund	611,630	-	-	-	-	611,630
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	250,000	-	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ 1,401,630	\$ 3,985,000	\$ 2,947,000	\$ 890,000	\$ 890,000	\$ 10,113,630



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
100360 - Ernie Wever Park Improvements
Project Detail

Project ID:	100360	Total FY 2022-2026 Projected:	\$ 637,000
Project Name:	Ernie Wever Park Improvements	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Ernie Wever Park	Total Cost of CIP Project:	\$ 637,000
Department Name:	Parks & Recreation		

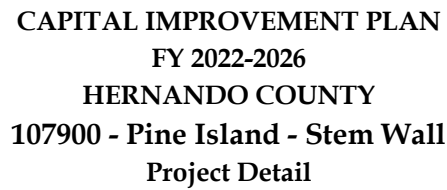
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	637,000	-	-	637,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 637,000	\$ -	\$ -	\$ 637,000

Source of Funding:

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

Project Description (including Justification):

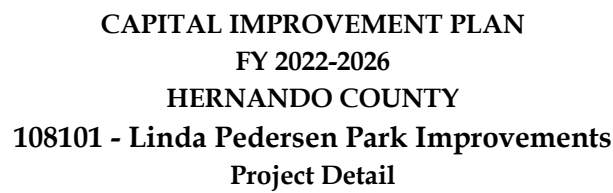
This project is to enhance recreational athletic field usage by replacing all soccer field lighting (southside) of Ernie Wever Park.



Total FY 2022-2026 Projected:	\$ 460,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 460,000

Source of Funding:						
0011 General Fund	\$ -	\$ -	\$ 60,000	\$ 400,000	\$ -	\$ 460,000
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	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 60,000	\$ 400,000	\$ -	\$ 460,000

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



Total FY 2022-2026 Projected:	\$ 611,630
Estimated Spend Prior to FY 2022:	104,139
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 715,769

Source of Funding:						
3135 Restore Act Fund	\$ 306,831	\$ -	\$ -	\$ -	\$ -	\$ 306,831
3135 <i>Restore Act Fund</i>	304,799	-	-	-	-	304,799
	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ 611,630	\$ -	\$ -	\$ -	\$ -	\$ 611,630

Replacement of existing seawall and boardwalk at Linda Pedersen Park within the swimming area. This will provide shoreline stabilization for erosion control, ensure public safety, and maintain water quality. Restorations 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.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109980 - Jenkins Creek - Fishing Pier
Project Detail

Project ID:	109980	Total FY 2022-2026 Projected:	\$ 565,000
Project Name:	Jenkins Creek - Fishing Pier	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2026:	-
General Location:	Jenkins Creek	Total Cost of CIP Project:	\$ 565,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Construction	-	450,000	-	-	-	450,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 115,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 565,000

Source of Funding:

0011 General Fund	\$ 115,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 565,000
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 115,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 565,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110350 - Anderson Snow Splash Park
Project Detail

Project ID:	110350	Total FY 2022-2026 Projected:	\$ 2,250,000
Project Name:	Anderson Snow Splash Park	Estimated Spend Prior to FY 2022:	39,636
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Anderson Snow Park	Total Cost of CIP Project:	\$ 2,289,636
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	2,250,000	-	-	-	2,250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,250,000

Source of Funding:

3342 Impact Fees - Parks #2	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,250,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111420 - Lake Townsen - ADA Access Road
Project Detail

Project ID:	111420	Total FY 2022-2026 Projected:	\$ 145,000
Project Name:	Lake Townsen - ADA Access Road	Estimated Spend Prior to FY 2022:	40,325
FY22 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2026:	-
General Location:	Lake Townsen	Total Cost of CIP Project:	\$ 185,325
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	145,000	-	-	-	-	145,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111824 - DWP Tennis Courts Replacement Lights
Project Detail

Project ID:	111824	Total FY 2022-2026 Projected:	\$ 175,000
Project Name:	DWP Tennis Courts Replacement Lights	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Delta Woods Park	Total Cost of CIP Project:	\$ 175,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	175,000	-	-	-	175,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

Source of Funding:

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

Project Description (including Justification):

Replacement of all the lights for the tennis courts to provide better public safety.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111825 - ASP Resurfacing Parking Lot
Project Detail

Project ID:	111825	Total FY 2022-2026 Projected:	\$ 200,000
Project Name:	ASP Resurfacing Parking Lot	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Anderson Snow Park	Total Cost of CIP Project:	\$ 200,000
Department Name:	Parks & Recreation		

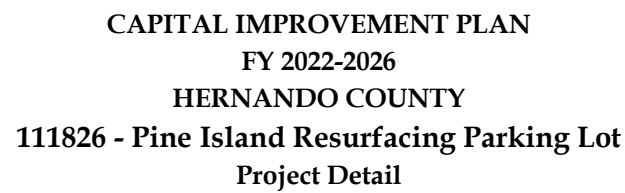
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	200,000	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

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

Project Description (including Justification):

Resurface of parking lot for public safety.



Total FY 2022-2026 Projected:	\$ 150,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 150,000

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	150,000	-	-	-	-	150,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Source of Funding:

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

Project Description (including Justification):

Resurface of parking lot for public safety.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111903 - Skate Park Restrooms Replacement
Project Detail

Project ID:	111903	Total FY 2022-2026 Projected:	\$ 130,000
Project Name:	Skate Park Restrooms Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2026:	-
General Location:	Pioneer Park	Total Cost of CIP Project:	\$ 130,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	120,000	-	-	-	-	120,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111904 - Skate Park Ramp Replacements
Project Detail

Project ID:	111904	Total FY 2022-2026 Projected:	\$ 240,000
Project Name:	Skate Park Ramp Replacements	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Pioneer Park	Total Cost of CIP Project:	\$ 240,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Construction	-	-	-	-	200,000	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ 240,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111905 - Lake Townsen Fishing Pier Replacement
Project Detail

Project ID:	111905	Total FY 2022-2026 Projected:	\$ 500,000
Project Name:	Lake Townsen Fishing Pier Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Lake Townsen Park	Total Cost of CIP Project:	\$ 500,000
Department Name:	Parks & Recreation		

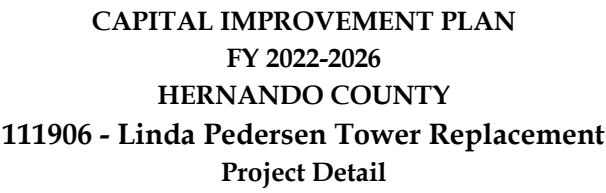
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Construction	-	-	-	-	400,000	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ 500,000

Source of Funding:

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

Project Description (including Justification):

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



Project ID:	111906	Total FY 2022-2026 Projected:	\$ 40,000
Project Name:	Linda Pedersen Tower Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	500,000
General Location:	Linda Pedersen Park	Total Cost of CIP Project:	\$ 540,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111907 - Ridge Manor Park - Playground Replacement
Project Detail

Project ID:	111907	Total FY 2022-2026 Projected:	\$ 150,000
Project Name:	Ridge Manor Park - Playground Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-04441-5606377	Projected Spend beyond FY2026:	-
General Location:	Ridge Manor Park	Total Cost of CIP Project:	\$ 150,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	150,000	-	-	-	-	150,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Source of Funding:						
0011 General Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components in FY 2022. Projected for Ridge Manor Park.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111908 - Hill N Dale Park - Playground Replacement
Project Detail

Project ID:	111908	Total FY 2022-2026 Projected:	\$ 250,000
Project Name:	Hill N Dale Park - Playground Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Hill N Dale Park	Total Cost of CIP Project:	\$ 250,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	250,000	-	-	-	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Source of Funding:

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

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components in FY 2023. Projected for Hill n Dale Park and a proposed Fitness Park.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111909 - Hernando Park/Kennedy Park-Playground Repl
Project Detail

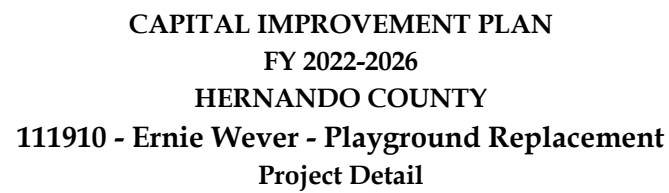
Project ID:	111909	Total FY 2022-2026 Projected:	\$ 250,000
Project Name:	Hernando Park/Kennedy Park-Playground Repl	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Hernando County Parks	Total Cost of CIP Project:	\$ 250,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	250,000	-	-	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Source of Funding:						
0011 General Fund	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components in FY 2024. Projected for Hernando Park and Kennedy Park.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	250,000	-	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Source of Funding:						
0011 General Fund	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Project Description (including Justification):	
Playground equipment replacement and improvement with ADA components in FY 2025. Projected for Ernie Wever Park & a new Fitness Park.	



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111911 - Delta Woods - Playground Replacement
Project Detail

Project ID:	111911	Total FY 2022-2026 Projected:	\$ 250,000
Project Name:	Delta Woods - Playground Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Delta Woods Park	Total Cost of CIP Project:	\$ 250,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	250,000	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Source of Funding:

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

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components in FY 2026. Projected for Delta Woods Park.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111914 - Ernie Wever Shop Replacement
Project Detail

Project ID:	111914	Total FY 2022-2026 Projected:	\$ 250,000
Project Name:	Ernie Wever Shop Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2026:	-
General Location:	Ernie Wever Park	Total Cost of CIP Project:	\$ 250,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	200,000	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111915 - Anderson Snow Recreation Center
Project Detail

Project ID:	111915	Total FY 2022-2026 Projected:	\$ 2,100,000
Project Name:	Anderson Snow Recreation Center	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Anderson Snow Park	Total Cost of CIP Project:	\$ 2,100,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	-	2,000,000	-	-	2,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ 2,100,000

Source of Funding:

3341 Impact Fees - Parks #1	\$ -	\$ 25,000	\$ 500,000	\$ -	\$ -	\$ 525,000
3342 Impact Fees - Parks #2	-	25,000	500,000	-	-	525,000
3343 Impact Fees - Parks #3	-	25,000	500,000	-	-	525,000
3344 Impact Fees - Parks #4	-	25,000	500,000	-	-	525,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ 2,100,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111916 - Lake House Stage
Project Detail

Project ID:	111916	Total FY 2022-2026 Projected:	\$ 110,000
Project Name:	Lake House Stage	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Lake House - Spring Hill	Total Cost of CIP Project:	\$ 110,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Construction	-	100,000	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Source of Funding:						
3342 Impact Fees - Parks #2	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Project Description (including Justification):

This project is for the addition of a new stage.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111924 - Anderson Snow Fitness Park
Project Detail

Project ID:	111924	Total FY 2022-2026 Projected:	\$ 100,000
Project Name:	Anderson Snow Fitness Park	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Anderson Snow Park	Total Cost of CIP Project:	\$ 100,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	100,000	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Source of Funding:

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

Project Description (including Justification):

This project is to develop a 38 x 38 foot fitness court to tie into the athletic amenities at Anderson Snow Park.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111927 - Hernando Beach Parking Expansion
Project Detail

Project ID:	111927	Total FY 2022-2026 Projected:	\$ 300,000
Project Name:	Hernando Beach Parking Expansion	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	3343-04543-5303101	Projected Spend beyond FY2026:	-
General Location:	Hernando Beach Boat Ramp	Total Cost of CIP Project:	\$ 300,000
Department Name:	Parks & Recreation		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	250,000	-	-	-	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Department of Public Works
Projects List

Project Id	Project Name	Project Costs:						Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
100380	Barclay Avenue Multilaning	\$ 2,000,000	\$ 6,600,000	\$ 520,000	\$ 1,250,000	\$ 1,250,000	\$ 11,620,000	
105310	DPW Building Security	250,000	-	-	-	-	250,000	
105840	SR50 Frontage Road West of Mariner	-	530,000	423,500	-	-	953,500	
105900	Coastal Way Intersection Improvements	650,000	-	-	-	-	650,000	
105930	Star Road Improvements	-	-	-	250,000	250,000	500,000	
105940	Weeping Willow Road Improvements	-	-	-	250,000	250,000	500,000	
106020	Fiber Optic-SR50 (Wiscon to Cobb)	-	-	598,380	-	-	598,380	
106040	Fiber Optic-Northcliffe (Deltona-Explorer)	152,000	823,000	-	-	-	975,000	
107490	Forest Oaks @ US19 Intersection Imprv	1,069,200	-	-	-	-	1,069,200	
107870	Howell Ave @ US41 Intersection Improvements	75,000	-	-	-	-	75,000	
102840	Dr Martin Luther King Blvd Resurfacing	-	-	-	275,000	-	275,000	
108290	Culbreath Road Resurfacing	500,000	2,200,000	-	-	-	2,700,000	
108380	Endsley Road Resurfacing	577,500	-	-	-	-	577,500	
108410	Redfox Lane Resurfacing	-	-	-	135,000	-	135,000	
108420	Lambeth Road Resurfacing	145,000	-	-	-	-	145,000	
108430	Old Trilby Road Resurfacing	255,000	-	-	-	-	255,000	
108440	Hope Hill Road Resurfacing	320,000	-	-	-	-	320,000	
108450	Clayton Road Resurfacing	165,000	-	-	-	-	165,000	
108470	Brentlawn Stormwater Retrofit	165,930	-	-	-	-	165,930	
108480	Landover/Chadwick Stormwater Retrofit	397,500	-	-	-	-	397,500	
108510	Culbreath Rd @ Carr Creek Flood Improv	100,000	2,500,000	-	-	-	2,600,000	
109500	Elgin/Mountain Way Stormwater Retrofit	523,640	-	-	-	-	523,640	
109510	Keysville Avenue Stormwater Retrofit	308,210	-	-	-	-	308,210	
109520	Kirkwood Avenue Stormwater Retrofit	152,380	-	-	-	-	152,380	
109530	Sheffield Road Stormwater Retrofit	434,080	-	-	-	-	434,080	
109540	Lamont Drive Stormwater Retrofit	315,860	-	-	-	-	315,860	
109550	Geranium Avenue Stormwater Retrofit	337,030	-	-	-	-	337,030	
109560	Balfour Street Stormwater Retrofit	297,890	-	-	-	-	297,890	
109570	Northcliffe Blvd Stormwater Retrofit	214,230	-	-	-	-	214,230	
109590	Coronado/Little Farms Stormwater Retrofit	200,000	-	-	-	-	200,000	
109710	Ranchette Road Resurfacing	196,000	-	-	-	-	196,000	
109720	Cassandra Way Resurfacing	115,000	-	-	-	-	115,000	
109730	Pocahontas Drive Resurfacing	54,400	-	-	-	-	54,400	
109750	Cobb Road Resurfacing	2,520,000	-	-	-	-	2,520,000	
109760	Garden Grove Resurfacing	-	630,000	-	-	-	630,000	
109770	Spring Hill Area 4B Resurfacing	-	1,300,000	-	-	-	1,300,000	
109790	Thrasher Ave (US19 to Mellon) Resurfacing	-	-	-	508,200	-	508,200	
109800	Thrasher Ave (Mellon to Pomp) Resurfacing	-	-	-	579,000	-	579,000	
109840	Fiber Optic-Spr Hill Dr (Mariner-Coronado)	31,000	107,000	-	-	-	138,000	
109850	Cobblestone @ Spring Hill Intersect Imprv	-	63,000	500,000	-	-	563,000	
109860	Mariner @ Landover South Intersection Imprv	125,000	495,000	-	-	-	620,000	
109870	Mariner @ Elgin Signage & Markings Upgrade	-	80,000	-	-	-	80,000	
109880	Croom Road Resurfacing	-	1,200,000	-	-	-	1,200,000	
109890	School Zone Upgrade - Challenger K-8	78,060	-	-	-	-	78,060	
109900	Mariner West Frontage Road	129,000	345,000	577,500	-	-	1,051,500	
109910	Lake Lindsey Rd (Snow Mem-41) Resurfacing	154,000	1,386,000	-	-	-	1,540,000	
110000	E Linden Sidewalk (Coronado-Spng Hill) LAP	703,950	-	-	-	-	703,950	
110010	Deltona Blvd Sidewalk (Elgin to SR50) LAP	196,934	-	-	-	-	196,934	
110020	W Landover (Northcliffe-Elgin) Sidewalk LAP	53,150	400,000	-	-	-	453,150	
110030	S Linden (Spring Hill-Jessica) Sidewalk LAP	93,610	743,500	-	-	-	837,110	
110040	Elgin Blvd (Deltona-Mariner) Sidewalk LAP	930,020	-	-	-	-	930,020	
110080	Powell Road Stormwater Improvements	-	100,000	-	-	-	100,000	
110180	School Zone Upgrade - Spring Hill Elem	152,360	-	-	-	-	152,360	
110190	School Zone Upgrade-Brooksville Elem & HHS	127,630	-	-	-	-	127,630	
110210	School Zone Upgrade - Pine Grove/WHMS/CHS	65,310	-	-	-	-	65,310	
110220	School Zone Upgrade - Explorer K-8	209,820	-	-	-	-	209,820	
110230	School Zone Upgrade - Fox Chapel Middle	59,300	-	-	-	-	59,300	
110240	School Zone Upgrade - Springstead High	99,590	-	-	-	-	99,590	
110260	School Zone Upgrade - JD Floyd Elementary	80,370	-	-	-	-	80,370	
110580	Coronado/Godfrey Drainage Improvements	420,000	-	-	-	-	420,000	
110850	English Sparrow Road Surface Treatment	382,500	-	-	-	-	382,500	
110930	Eskimo Curlew Road Surface Treatment	196,860	-	-	-	-	196,860	
110950	Nodoc Road Surface Treatment	340,000	-	-	-	-	340,000	
110960	Glenchester Drive Surface Treatment	629,000	-	-	-	-	629,000	
110970	Emerald Drive Surface Treatment	303,450	-	-	-	-	303,450	
110980	Chimney Rock Drive Surface Treatment	-	535,500	-	-	-	535,500	

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
110990	Benes Roush Road Surface Treatment	-	330,225	-	-	-	330,225
111000	Arbor Street Surface Treatment	250,750	-	-	-	-	250,750
111010	San Antonio Road Surface Treatment	-	-	340,000	-	-	340,000
111140	Calienta Roadway Improvements	371,510	2,400,000	-	-	-	2,771,510
111150	Cyril Drive Bypass Project	1,903,550	2,425,000	-	-	-	4,328,550
111260	Lake Townsen Park Boat Ramp	44,690	-	-	-	-	44,690
111270	Eastside Elementary Sidewalk LAP	240,000	-	264,280	-	-	504,280
111280	Fox Chapel Middle School Sidewalk LAP	270,555	-	504,900	-	-	775,455
111590	County Line @ Waterfall Signal/Intersect	367,435	-	-	-	-	367,435
111650	Fort Dade Resurfacing (Citrus Way to Cobb)	50,000	-	1,200,000	-	-	1,250,000
111670	Fort Dade Resurfacing (Cobb-Ponce DeLeon)	18,000	594,720	-	-	-	612,720
111690	Grove Road Resurfacing	-	-	1,000,000	-	-	1,000,000
111700	Powell Road Resurfacing	-	-	1,900,000	-	-	1,900,000
111710	Sunshine Grove Road Resurfacing	-	-	1,200,000	-	-	1,200,000
111720	Lakewood Subdivision Resurfacing	-	-	1,800,000	-	-	1,800,000
111730	Spring Hill Area 4C Resurfacing	-	-	2,500,000	-	-	2,500,000
111809	Evergreen Woods @ SR50 Signalization Imprv	1,000,000	-	-	-	-	1,000,000
111810	Petit Lane Realignment	75,000	-	-	-	-	75,000
111811	Hillandale Avenue Drainage Improvements	350,000	-	-	-	-	350,000
111812	Lehigh Avenue Drainage Improvements	270,000	200,000	-	-	-	470,000
111813	Peck Sink Drainage Improvements Phase I	-	400,000	-	-	-	400,000
111814	Peck Sink Drainage Improvements Phase II	100,000	1,100,000	-	-	-	1,200,000
111816	Ridge Manor Road Paving	-	726,758	-	-	-	726,758
111817	Anderson Snow & Corporate Blvd Improvements	800,000	7,750,000	-	-	-	8,550,000
111822	Artificial Reef Program	300,000	1,250,000	350,000	-	-	1,900,000
111827	Lark Avenue Culvert Slip Lining	80,000	-	-	-	-	80,000
111828	Emerson Road Culvert Slip Lining	60,000	-	-	-	-	60,000
111829	Imogene Lane Culvert Slip Lining	85,000	-	-	-	-	85,000
111869	State Road Canal Dredge	225,000	-	-	-	-	225,000
111889	SR50 @ Cortez Oaks Signal Relocation	1,435,000	-	-	-	-	1,435,000
111890	Wildflower Drive Resurfacing	-	-	-	81,000	-	81,000
111891	Country Oak Drive Resurfacing	-	-	-	116,000	-	116,000
111892	Emerson Road Paving & Shoulder Improvements	-	18,000	-	1,452,000	-	1,470,000
111893	Hayman Road Safety Upgrade	-	18,000	-	467,000	-	485,000
111894	Lake Lindsey Tussock Removal	-	165,000	-	-	-	165,000
111895	Hunters Lake Dredge	500,000	-	-	-	-	500,000
111932	School Zone Upgrade Powell Middle School	184,500	-	-	-	-	184,500
		-	-	-	-	-	-
Total Expenditures		\$ 27,032,754	\$ 37,415,703	\$ 13,678,560	\$ 5,363,200	\$ 1,750,000	\$ 85,240,217

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
0011 General Fund	\$ 725,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 890,000
3331 Impact Fee-Road-Distr 1	650,000	-	-	500,000	500,000	1,650,000
3332 Impact Fee-Road-Distr 2	-	-	-	-	-	-
3333 Impact Fee-Road-Distr 3	100,000	-	-	-	-	100,000
3334 Impact Fee-Road-Distr 4	3,998,200	7,475,000	1,521,000	1,250,000	1,250,000	15,494,200
1013 Constitutional Gas Tax	3,410,250	883,725	340,000	-	-	4,633,975
1015 County Fuel Tax	183,000	1,010,000	598,380	-	-	1,791,380
1017 Local Option Gas Tax 1-6	550,000	63,000	500,000	-	-	1,113,000
1022 Additional LOGT 1-5 Gas	7,456,435	7,404,680	8,400,000	2,146,950	-	25,408,065
1051 FL Boating Improvement	19,655	-	-	-	-	19,655
7552 Stormwater Mgmt MSTU	4,661,750	5,450,000	-	-	-	10,111,750
3135 Restore Act Fund	300,000	1,250,000	350,000	-	-	1,900,000
State/Federal Grant	4,153,464	11,789,298	1,969,180	1,466,250	-	19,378,192
Other Local Funding	750,000	1,250,000	-	-	-	2,000,000
Undesignated	75,000	675,000	-	-	-	750,000
Total Funding	\$ 27,032,754	\$ 37,415,703	\$ 13,678,560	\$ 5,363,200	\$ 1,750,000	\$ 85,240,217



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
100380 - Barclay Avenue Multilaning
Project Detail

Project ID:	100380	Total FY 2022-2026 Projected:	\$ 11,620,000
Project Name:	Barclay Avenue Multilaning	Estimated Spend Prior to FY 2022:	3,734,082
FY22 Budget Account #:	3334-03324-5616360	Projected Spend beyond FY2026:	-
General Location:	Barclay Avenue, Brooksville FL	Total Cost of CIP Project:	\$ 15,354,082
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 50,000	\$ -	\$ 520,000	\$ -	\$ -	\$ 570,000
Construction	-	6,600,000	-	-	-	6,600,000
Equipment	-	-	-	-	-	-
Land Acquisition	1,950,000	-	-	1,250,000	1,250,000	4,450,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,000,000	\$ 6,600,000	\$ 520,000	\$ 1,250,000	\$ 1,250,000	\$ 11,620,000

Source of Funding:

3334 Impact Fee-Road-Distr 4	\$ 2,000,000	\$ 6,600,000	\$ 520,000	\$ 1,250,000	\$ 1,250,000	\$ 11,620,000
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,000,000	\$ 6,600,000	\$ 520,000	\$ 1,250,000	\$ 1,250,000	\$ 11,620,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
105310 - DPW Building Security
Project Detail

Project ID:	105310	Total FY 2022-2026 Projected:	\$ 250,000
Project Name:	DPW Building Security	Estimated Spend Prior to FY 2022:	2,229
FY22 Budget Account #:	1017-03231-5606201	Projected Spend beyond FY2026:	-
General Location:	Jefferson Street, Brooksville FL	Total Cost of CIP Project:	\$ 252,229
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	250,000	-	-	-	-	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
105840 - SR50 Frontage Road West of Mariner
Project Detail

Project ID:	105840	Total FY 2022-2026 Projected:	\$ 953,500
Project Name:	SR50 Frontage Road West of Mariner	Estimated Spend Prior to FY 2022:	144,346
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Frontage Road, Spring Hill FL	Total Cost of CIP Project:	\$ 1,097,846
Department Name:	Department of Public Works		

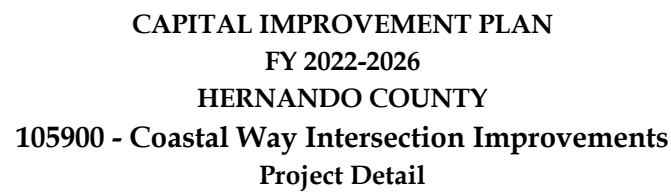
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	423,500	-	-	423,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	530,000	-	-	-	530,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 530,000	\$ 423,500	\$ -	\$ -	\$ 953,500

Source of Funding:

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

Project Description (including Justification):

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



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	650,000	-	-	-	-	650,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

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

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



Total FY 2022-2026 Projected:	\$ 500,000
Estimated Spend Prior to FY 2022:	391,446
Projected Spend beyond FY2026:	<u>-</u>
Total Cost of CIP Project:	\$ 891,446

Source of Funding:						
3331 Impact Fee-Road-Distr 1	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
105940 - Weeping Willow Road Improvements
Project Detail

Project ID:	105940	Total FY 2022-2026 Projected:	\$ 500,000
Project Name:	Weeping Willow Road Improvements	Estimated Spend Prior to FY 2022:	248,930
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Weeping Willow Road, Brooksville FL	Total Cost of CIP Project:	\$ 748,930
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	250,000	250,000	500,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000

Source of Funding:

3331 Impact Fee-Road-Distr 1	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000

Project Description (including Justification):

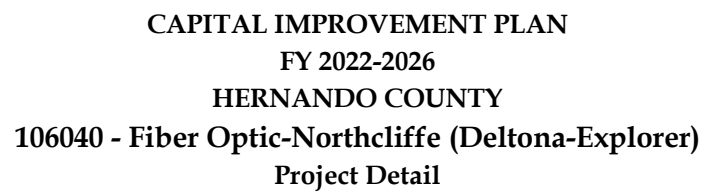
Project limits include Weeping Willow Road, from SR50/Cortez Boulevard to Star Road, and consist of design, land acquisition and construction to upgrade roadway from local limerock status to collector paved roadway. Project to provide capacity improvements to help accommodate level of service demands.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



Total FY 2022-2026 Projected:	\$ 598,380
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 598,380

Source of Funding:						
1015 County Fuel Tax	\$ -	\$ -	\$ 598,380	\$ -	\$ -	\$ 598,380
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 598,380	\$ -	\$ -	\$ 598,380

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



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
Construction	-	823,000	-	-	-	823,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 152,000	\$ 823,000	\$ -	\$ -	\$ -	\$ 975,000

Source of Funding:						
1015 County Fuel Tax	\$ 152,000	\$ 823,000	\$ -	\$ -	\$ -	\$ 975,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 152,000	\$ 823,000	\$ -	\$ -	\$ -	\$ 975,000

Project Description (including Justification):	
Project consists of installation of fiber optic cable. Improvements to increase network interconnectivity.	



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
107490 - Forest Oaks @ US19 Intersection Imprv
Project Detail

Project ID:	107490	Total FY 2022-2026 Projected:	\$ 1,069,200
Project Name:	Forest Oaks @ US19 Intersection Imprv	Estimated Spend Prior to FY 2022:	155,006
FY22 Budget Account #:	3334-03324-5616314	Projected Spend beyond FY2026:	-
General Location:	Forest Oaks Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 1,224,206
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,069,200	-	-	-	-	1,069,200
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,069,200	\$ -	\$ -	\$ -	\$ -	\$ 1,069,200

Source of Funding:

3334 Impact Fee-Road-Distr 4	\$ 1,069,200	\$ -	\$ -	\$ -	\$ -	\$ 1,069,200
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,069,200	\$ -	\$ -	\$ -	\$ -	\$ 1,069,200

Project Description (including Justification):

Project consists of design and construction of additional sidewalk, a concrete separator/island, an exclusive right-turn lane, a concrete channelization at frontage road, modification of the sidewalk curb ramps including detectable warnings, and an upgrade to all the signs and pavement marking within the project limits. Project to provide capacity improvements to help accommodate level of service demands.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026

HERNANDO COUNTY

107870 - Howell Ave @ US41 Intersection Improvements
Project Detail

Project ID:	107870	Total FY 2022-2026 Projected:	\$ 75,000
Project Name:	Howell Ave @ US41 Intersection Improvements	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1017-03231-5616310	Projected Spend beyond FY2026:	-
General Location:	Howell Avenue, Brooksville FL	Total Cost of CIP Project:	\$ 75,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	75,000	-	-	-	-	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

1017 Local Option Gas Tax 1-6	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

Project consists of investigation, design, and construction of new signage, markings and concrete separator/island necessary to improve roadway safety associated with nearby Yontz Road extension that changed traffic patterns for this roadway. Safety improvements to address change in traffic pattern due to nearby roadway intersection improvements extending Yontz Road thru Howell Avenue to US41.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
102840 - Dr Martin Luther King Blvd Resurfacing
Project Detail

Project ID:	102840	Total FY 2022-2026 Projected:	\$ 275,000
Project Name:	Dr Martin Luther King Blvd Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Dr Martin Luther King Blvd, Brooksville FL	Total Cost of CIP Project:	\$ 275,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Construction	-	-	-	270,000	-	270,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108290 - Culbreath Road Resurfacing
Project Detail

Project ID:	108290	Total FY 2022-2026 Projected:	\$ 2,700,000
Project Name:	Culbreath Road Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2026:	-
General Location:	Culbreath Road, Brooksville FL	Total Cost of CIP Project:	\$ 2,700,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Construction	-	2,200,000	-	-	-	2,200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 500,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,700,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 500,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,700,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 500,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,700,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108380 - Endsley Road Resurfacing
Project Detail

Project ID:	108380	Total FY 2022-2026 Projected:	\$ 577,500
Project Name:	Endsley Road Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2026:	-
General Location:	Endsley Road, Brooksville FL	Total Cost of CIP Project:	\$ 577,500
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	557,500	-	-	-	-	557,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 577,500	\$ -	\$ -	\$ -	\$ -	\$ 577,500

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108410 - Redfox Lane Resurfacing
Project Detail

Project ID:	108410	Total FY 2022-2026 Projected:	\$ 135,000
Project Name:	Redfox Lane Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Redfox Lane, Brooksville FL	Total Cost of CIP Project:	\$ 135,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Construction	-	-	-	130,000	-	130,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108420 - Lambeth Road Resurfacing
Project Detail

Project ID:	108420	Total FY 2022-2026 Projected:	\$ 145,000
Project Name:	Lambeth Road Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2026:	-
General Location:	Lambeth Road, Brooksville FL	Total Cost of CIP Project:	\$ 145,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	145,000	-	-	-	-	145,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000

Source of Funding:

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

Project Description (including Justification):

Project limits include Lambeth Road, from Mondon Hill Road to Sunnyside Ranch Road, and consist of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108430 - Old Trilby Road Resurfacing
Project Detail

Project ID:	108430	Total FY 2022-2026 Projected:	\$ 255,000
Project Name:	Old Trilby Road Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2026:	-
General Location:	Old Trilby Road, Brooksville FL	Total Cost of CIP Project:	\$ 255,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	255,000	-	-	-	-	255,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000

Project Description (including Justification):

Project limits include Old Trilby Road, from Spring Lake Highway to Baseball Pond Road, and consist of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.
--



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108440 - Hope Hill Road Resurfacing
Project Detail

Project ID:	108440	Total FY 2022-2026 Projected:	\$ 320,000
Project Name:	Hope Hill Road Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2026:	-
General Location:	Hope Hill Road, Brooksville FL	Total Cost of CIP Project:	\$ 320,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	320,000	-	-	-	-	320,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108450 - Clayton Road Resurfacing
Project Detail

Project ID:	108450	Total FY 2022-2026 Projected:	\$ 165,000
Project Name:	Clayton Road Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2026:	-
General Location:	Clayton Road, Brooksville FL	Total Cost of CIP Project:	\$ 165,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	165,000	-	-	-	-	165,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Project Description (including Justification):

Project limits include Clayton Road, from SR 50/Cortez Boulevard to Huston Street, and consist of design and construction to provide pavement improvements of residential road by milling 1" and replace with 1" asphalt. Project to provide a long-term and durable riding surface.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108470 - Brentlawn Stormwater Retrofit
Project Detail

Project ID:	108470	Total FY 2022-2026 Projected:	\$ 165,930
Project Name:	Brentlawn Stormwater Retrofit	Estimated Spend Prior to FY 2022:	17,067
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Brentlawn Avenue, Spring Hill FL	Total Cost of CIP Project:	\$ 182,997
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	165,930	-	-	-	-	165,930
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 165,930	\$ -	\$ -	\$ -	\$ -	\$ 165,930

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 165,930	\$ -	\$ -	\$ -	\$ -	\$ 165,930
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 165,930	\$ -	\$ -	\$ -	\$ -	\$ 165,930

Project Description (including Justification):

Project consists of design and construction of drainage retention area and stormwater conveyance. Project to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP water quality improvements.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108480 - Landover/Chadwick Stormwater Retrofit
Project Detail

Project ID:	108480	Total FY 2022-2026 Projected:	\$ 397,500
Project Name:	Landover/Chadwick Stormwater Retrofit	Estimated Spend Prior to FY 2022:	20,113
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Landover Blvd & Chadwick Ave, Spring Hill FL	Total Cost of CIP Project:	\$ 417,613
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	397,500	-	-	-	-	397,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 397,500	\$ -	\$ -	\$ -	\$ -	\$ 397,500

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 397,500	\$ -	\$ -	\$ -	\$ -	\$ 397,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 397,500	\$ -	\$ -	\$ -	\$ -	\$ 397,500

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108510 - Culbreath Rd @ Carr Creek Flood Improv
Project Detail

Project ID:	108510	Total FY 2022-2026 Projected:	\$ 2,600,000
Project Name:	Culbreath Rd @ Carr Creek Flood Improv	Estimated Spend Prior to FY 2022:	287,460
FY22 Budget Account #:	7552-09552-5606101	Projected Spend beyond FY2026:	-
General Location:	Coronado Dr & Godfrey Av, Spring Hill FL	Total Cost of CIP Project:	\$ 2,887,460
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	2,500,000	-	-	-	2,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	100,000	-	-	-	-	100,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,600,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 100,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,350,000
Other Local Funding	-	1,250,000	-	-	-	1,250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,600,000

Project Description (including Justification):

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

Other Local Funding: SW FL Water Mgmt District



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109500 - Elgin/Mountain Way Stormwater Retrofit
Project Detail

Project ID:	109500	Total FY 2022-2026 Projected:	\$ 523,640
Project Name:	Elgin/Mountain Way Stormwater Retrofit	Estimated Spend Prior to FY 2022:	17,058
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Elgin Blvd & Mountain Way, Spring Hill FL	Total Cost of CIP Project:	\$ 540,698
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	523,640	-	-	-	-	523,640
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 523,640	\$ -	\$ -	\$ -	\$ -	\$ 523,640

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 523,640	\$ -	\$ -	\$ -	\$ -	\$ 523,640
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 523,640	\$ -	\$ -	\$ -	\$ -	\$ 523,640

Project Description (including Justification):

Project consists of design and construction of drainage retention area and stormwater conveyance. Project to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP water quality improvements.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109510 - Keysville Avenue Stormwater Retrofit
Project Detail

Project ID:	109510	Total FY 2022-2026 Projected:	\$ 308,210
Project Name:	Keysville Avenue Stormwater Retrofit	Estimated Spend Prior to FY 2022:	31,667
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Keysville Avenue, Spring Hill FL	Total Cost of CIP Project:	\$ 339,877
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	308,210	-	-	-	-	308,210
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 308,210	\$ -	\$ -	\$ -	\$ -	\$ 308,210

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 308,210	\$ -	\$ -	\$ -	\$ -	\$ 308,210
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 308,210	\$ -	\$ -	\$ -	\$ -	\$ 308,210

Project Description (including Justification):

Project consists of design and construction of drainage retention area and stormwater conveyance. Project to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP water quality improvements.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109520 - Kirkwood Avenue Stormwater Retrofit
Project Detail

Project ID:	109520	Total FY 2022-2026 Projected:	\$ 152,380
Project Name:	Kirkwood Avenue Stormwater Retrofit	Estimated Spend Prior to FY 2022:	15,839
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Kirkwood Avenue, Spring Hill FL	Total Cost of CIP Project:	\$ 168,219
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	152,380	-	-	-	-	152,380
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 152,380	\$ -	\$ -	\$ -	\$ -	\$ 152,380

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 152,380	\$ -	\$ -	\$ -	\$ -	\$ 152,380
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 152,380	\$ -	\$ -	\$ -	\$ -	\$ 152,380

Project Description (including Justification):

Project consists of design and construction of drainage retention area and stormwater conveyance. Project to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP water quality improvements.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109530 - Sheffield Road Stormwater Retrofit
Project Detail

Project ID:	109530	Total FY 2022-2026 Projected:	\$ 434,080
Project Name:	Sheffield Road Stormwater Retrofit	Estimated Spend Prior to FY 2022:	15,839
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Sheffield Road, Spring Hill FL	Total Cost of CIP Project:	\$ 449,919
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	434,080	-	-	-	-	434,080
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 434,080	\$ -	\$ -	\$ -	\$ -	\$ 434,080

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 434,080	\$ -	\$ -	\$ -	\$ -	\$ 434,080
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	-	-	-	-	-	-
Total	\$ 434,080	\$ -	\$ -	\$ -	\$ -	\$ 434,080

Project Description (including Justification):

Project consists of design and construction of drainage retention area and stormwater conveyance. Project to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP water quality improvements.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109540 - Lamont Drive Stormwater Retrofit
Project Detail

Project ID:	109540	Total FY 2022-2026 Projected:	\$ 315,860
Project Name:	Lamont Drive Stormwater Retrofit	Estimated Spend Prior to FY 2022:	21,118
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Lamont Drive, Spring Hill FL	Total Cost of CIP Project:	\$ 336,978
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	315,860	-	-	-	-	315,860
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 315,860	\$ -	\$ -	\$ -	\$ -	\$ 315,860

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 315,860	\$ -	\$ -	\$ -	\$ -	\$ 315,860
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	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 315,860	\$ -	\$ -	\$ -	\$ -	\$ 315,860

Project Description (including Justification):

Project consists of design and construction of drainage retention area and stormwater conveyance. Project to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP water quality improvements.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109550 - Geranium Avenue Stormwater Retrofit
Project Detail

Project ID:	109550	Total FY 2022-2026 Projected:	\$ 337,030
Project Name:	Geranium Avenue Stormwater Retrofit	Estimated Spend Prior to FY 2022:	17,068
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Geranium Avenue, Spring Hill FL	Total Cost of CIP Project:	\$ 354,098
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	337,030	-	-	-	-	337,030
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 337,030	\$ -	\$ -	\$ -	\$ -	\$ 337,030

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109560 - Balfour Street Stormwater Retrofit
Project Detail

Project ID:	109560	Total FY 2022-2026 Projected:	\$ 297,890
Project Name:	Balfour Street Stormwater Retrofit	Estimated Spend Prior to FY 2022:	31,677
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Balfour Street, Spring Hill FL	Total Cost of CIP Project:	\$ 329,567
Department Name:	Department of Public Works		

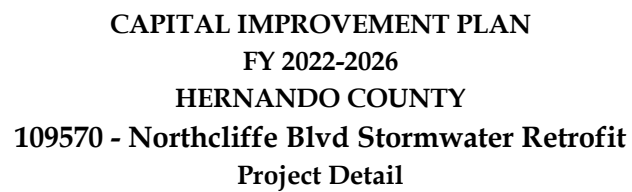
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	297,890	-	-	-	-	297,890
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 297,890	\$ -	\$ -	\$ -	\$ -	\$ 297,890

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 297,890	\$ -	\$ -	\$ -	\$ -	\$ 297,890
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	-	-	-	-	-	-
Total	\$ 297,890	\$ -	\$ -	\$ -	\$ -	\$ 297,890

Project Description (including Justification):

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



Total FY 2022-2026 Projected:	\$ 214,230
Estimated Spend Prior to FY 2022:	31,677
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 245,907

Source of Funding:						
7552 Stormwater Mgmt MSTU	\$ 214,230	\$ -	\$ -	\$ -	\$ -	\$ 214,230
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	-	-	-	-	-	-
Total	\$ 214,230	\$ -	\$ -	\$ -	\$ -	\$ 214,230

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109590 - Coronado/Little Farms Stormwater Retrofit
Project Detail

Project ID:	109590	Total FY 2022-2026 Projected:	\$ 200,000
Project Name:	Coronado/Little Farms Stormwater Retrofit	Estimated Spend Prior to FY 2022:	130,788
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Coronado & Little Farms Roads, Spring Hill FL	Total Cost of CIP Project:	\$ 330,788
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Project consists of design and construction of drainage retention area and stormwater conveyance. Project to help reduce/relieve local flooding and provides Weeki Wachee Springs BMAP water quality improvements.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109710 - Ranchette Road Resurfacing
Project Detail

Project ID:	109710	Total FY 2022-2026 Projected:	\$ 196,000
Project Name:	Ranchette Road Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2026:	-
General Location:	Ranchette Road, Ridge Manor FL	Total Cost of CIP Project:	\$ 196,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Construction	190,000	-	-	-	-	190,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ 196,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109720 - Cassandra Way Resurfacing
Project Detail

Project ID:	109720	Total FY 2022-2026 Projected:	\$ 115,000
Project Name:	Cassandra Way Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616367	Projected Spend beyond FY2026:	-
General Location:	Cassandra Way, Ridge Manor FL	Total Cost of CIP Project:	\$ 115,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	110,000	-	-	-	-	110,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Project Description (including Justification):

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

**CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109730 - Pocahontas Drive Resurfacing
Project Detail**

Project ID:	109730
Project Name:	Pocahontas Drive Resurfacing
FY22 Budget Account #:	1022-03241-5616367
General Location:	Pocahontas Drive, Ridge Manor FL
Department Name:	Department of Public Works

Total FY 2022-2026 Projected:	\$ 54,400
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 54,400

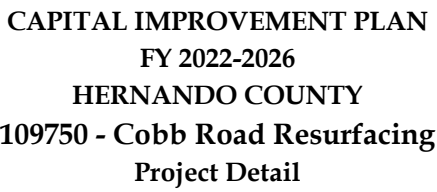
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Construction	52,400	-	-	-	-	52,400
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 54,400	\$ -	\$ -	\$ -	\$ -	\$ 54,400

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 54,400	\$ -	\$ -	\$ -	\$ -	\$ 54,400
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	-	-	-	-	-	-
Total	\$ 54,400	\$ -	\$ -	\$ -	\$ -	\$ 54,400

Project Description (including Justification):

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

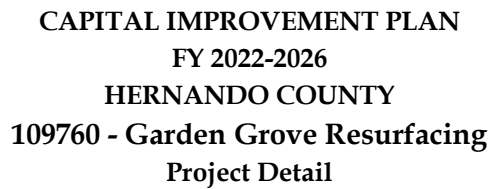


Project ID:	109750	Total FY 2022-2026 Projected:	\$	2,520,000
Project Name:	Cobb Road Resurfacing	Estimated Spend Prior to FY 2022:		-
FY22 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2026:		-
General Location:	Cobb Road, Brooksville FL	Total Cost of CIP Project:	\$	2,520,000
Department Name:	Department of Public Works			

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	2,500,000	-	-	-	-	2,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,520,000	\$ -	\$ -	\$ -	\$ -	\$ 2,520,000

1022 Additional LOGT 1-5 Gas	\$ 2,520,000	\$ -	\$ -	\$ -	\$ -	\$ 2,520,000
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	-	-	-	-	-	-
Total	\$ 2,520,000	\$ -	\$ -	\$ -	\$ -	\$ 2,520,000

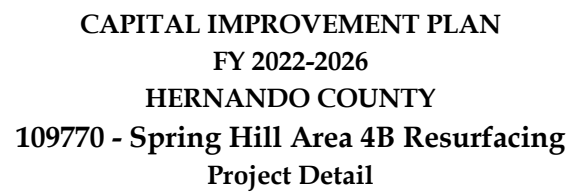
Project limits include Cobb Road, from SR50/Cortez Boulevard to US98/Ponce DeLeon Boulevard, and consist of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Construction	-	620,000	-	-	-	620,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ 630,000

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

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



Total FY 2022-2026 Projected:	\$ 1,300,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 1,300,000

Source of Funding:						
1022 Additional LOGT 1-5 Gas	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109790 - Thrasher Ave (US19 to Mellon) Resurfacing
Project Detail

Project ID:	109790	Total FY 2022-2026 Projected:	\$ 508,200
Project Name:	Thrasher Ave (US19 to Mellon) Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Thrasher Avenue, Weeki Wachee FL	Total Cost of CIP Project:	\$ 508,200
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	508,200	-	508,200
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 508,200	\$ -	\$ 508,200

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ 508,200	\$ -	\$ 508,200
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 508,200	\$ -	\$ 508,200

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109800 - Thrasher Ave (Mellon to Pomp) Resurfacing
Project Detail

Project ID:	109800	Total FY 2022-2026 Projected:	\$ 579,000
Project Name:	Thrasher Ave (Mellon to Pomp) Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Thrasher Avenue, Weeki Wachee FL	Total Cost of CIP Project:	\$ 579,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000
Construction	-	-	-	528,000	-	528,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 579,000	\$ -	\$ 579,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ -	\$ 579,000	\$ -	\$ 579,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 579,000	\$ -	\$ 579,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109840 - Fiber Optic-Spr Hill Dr (Mariner-Coronado)
Project Detail

Project ID:	109840	Total FY 2022-2026 Projected:	\$ 138,000
Project Name:	Fiber Optic-Spr Hill Dr (Mariner-Coronado)	Estimated Spend Prior to FY 2022:	569
FY22 Budget Account #:	1015-03221-5616307	Projected Spend beyond FY2026:	-
General Location:	Spring Hill Drive, Spring Hill FL	Total Cost of CIP Project:	\$ 138,569
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Construction	-	107,000	-	-	-	107,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 31,000	\$ 107,000	\$ -	\$ -	\$ -	\$ 138,000

Source of Funding:

1015 County Fuel Tax	\$ 31,000	\$ 107,000	\$ -	\$ -	\$ -	\$ 138,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 31,000	\$ 107,000	\$ -	\$ -	\$ -	\$ 138,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109850 - Cobblestone @ Spring Hill Intersect Imprv
Project Detail

Project ID:	109850	Total FY 2022-2026 Projected:	\$ 563,000
Project Name:	Cobblestone @ Spring Hill Intersect Imprv	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Cobblestone Dr @ Spring Hill Dr, Spring Hill FL	Total Cost of CIP Project:	\$ 563,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000
Construction	-	-	500,000	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 63,000	\$ 500,000	\$ -	\$ -	\$ 563,000

Source of Funding:

1017 Local Option Gas Tax 1-6	\$ -	\$ 63,000	\$ 500,000	\$ -	\$ -	\$ 563,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 63,000	\$ 500,000	\$ -	\$ -	\$ 563,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109860 - Mariner @ Landover South Intersection Imprv
Project Detail

Project ID:	109860	Total FY 2022-2026 Projected:	\$ 620,000
Project Name:	Mariner @ Landover South Intersection Imprv	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616307	Projected Spend beyond FY2026:	-
General Location:	Mariner Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 620,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Construction	-	495,000	-	-	-	495,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 125,000	\$ 495,000	\$ -	\$ -	\$ -	\$ 620,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 125,000	\$ 495,000	\$ -	\$ -	\$ -	\$ 620,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 125,000	\$ 495,000	\$ -	\$ -	\$ -	\$ 620,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN

FY 2022-2026

HERNANDO COUNTY

109870 - Mariner @ Elgin Signage & Markings Upgrade

Project Detail

Project ID:	109870	Total FY 2022-2026 Projected:	\$ 80,000
Project Name:	Mariner @ Elgin Signage & Markings Upgrade	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Mariner Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 80,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	80,000	-	-	-	80,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Source of Funding:

1015 County Fuel Tax	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109880 - Croom Road Resurfacing
Project Detail

Project ID:	109880	Total FY 2022-2026 Projected:	\$ 1,200,000
Project Name:	Croom Road Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Croom Road, Brooksville FL	Total Cost of CIP Project:	\$ 1,200,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Construction	-	1,190,000	-	-	-	1,190,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

Source of Funding:

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

Project Description (including Justification):

Project limits are Croom Road, from Jacobson Road to Withrow Road, and consist of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt. Project to provide a long-term and durable riding surface.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109890 - School Zone Upgrade - Challenger K-8
Project Detail

Project ID:	109890	Total FY 2022-2026 Projected:	\$ 78,060
Project Name:	School Zone Upgrade - Challenger K-8	Estimated Spend Prior to FY 2022:	14,345
FY22 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2026:	-
General Location:	Elgin Boulevard, Spring Hill FL	Total Cost of CIP Project:	\$ 92,405
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	78,060	-	-	-	-	78,060
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 78,060	\$ -	\$ -	\$ -	\$ -	\$ 78,060

Source of Funding:

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

Project Description (including Justification):

Project consists of installation of six roadside solar beacons and pavement markings. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five years from the Rule adoption, or by July 1, 2022.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109900 - Mariner West Frontage Road
Project Detail

Project ID:	109900	Total FY 2022-2026 Projected:	\$ 1,051,500
Project Name:	Mariner West Frontage Road	Estimated Spend Prior to FY 2022:	3,210
FY22 Budget Account #:	3334-03324-5616306	Projected Spend beyond FY2026:	-
General Location:	Frontage Road, Spring Hill FL	Total Cost of CIP Project:	\$ 1,054,710
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ 129,000
Construction	-	-	577,500	-	-	577,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	345,000	-	-	-	345,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 129,000	\$ 345,000	\$ 577,500	\$ -	\$ -	\$ 1,051,500

Source of Funding:

3334 Impact Fee-Road-Distr 4	\$ 129,000	\$ 345,000	\$ 577,500	\$ -	\$ -	\$ 1,051,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 129,000	\$ 345,000	\$ 577,500	\$ -	\$ -	\$ 1,051,500

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109910 - Lake Lindsey Rd (Snow Mem-41) Resurfacing
Project Detail

Project ID:	109910	Total FY 2022-2026 Projected:	\$ 1,540,000
Project Name:	Lake Lindsey Rd (Snow Mem-41) Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2026:	-
General Location:	Lake Lindsey Road, Brooksville FL	Total Cost of CIP Project:	\$ 1,540,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ 154,000
Construction	-	1,386,000	-	-	-	1,386,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 154,000	\$ 1,386,000	\$ -	\$ -	\$ -	\$ 1,540,000

Source of Funding:

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

Project Description (including Justification):

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

FY 2022-2026

HERNANDO COUNTY

110000 - E Linden Sidewalk (Coronado-Spng Hill) LAP

Project Detail

Project ID:	110000
Project Name:	E Linden Sidewalk (Coronado-Spng Hill) LAP
FY22 Budget Account #:	1013-34670-5616371/1013-03211-5616313
General Location:	Linden Drive, Spring Hill FL
Department Name:	Department of Public Works

Total FY 2022-2026 Projected:	\$ 703,950
Estimated Spend Prior to FY 2022:	75,408
Projected Spend beyond FY2026:	<u>-</u>
Total Cost of CIP Project:	\$ 779,358

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	703,950	-	-	-	-	703,950
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 703,950	\$ -	\$ -	\$ -	\$ -	\$ 703,950

Source of Funding:

State/Federal Grant	\$ 453,200	\$ -	\$ -	\$ -	\$ -	\$ 453,200
1013 Constitutional Gas Tax	250,750	-	-	-	-	250,750
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 703,950	\$ -	\$ -	\$ -	\$ -	\$ 703,950

Project Description (including Justification):

Construction of a five-foot sidewalk along East Linden Drive from Coronado Drive to Spring Hill Drive. Increase pedestrian safety and expand sidewalk network.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110010 - Deltona Blvd Sidewalk (Elgin to SR50) LAP
Project Detail

Project ID:	110010	Total FY 2022-2026 Projected:	\$ 196,934
Project Name:	Deltona Blvd Sidewalk (Elgin to SR50) LAP	Estimated Spend Prior to FY 2022:	73,563
FY22 Budget Account #:	1013-34681-5616371	Projected Spend beyond FY2026:	-
General Location:	Deltona Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 270,497
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	196,934	-	-	-	-	196,934
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 196,934	\$ -	\$ -	\$ -	\$ -	\$ 196,934

Source of Funding:

State/Federal Grant	\$ 196,934	\$ -	\$ -	\$ -	\$ -	\$ 196,934
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 196,934	\$ -	\$ -	\$ -	\$ -	\$ 196,934

Project Description (including Justification):

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

CAPITAL IMPROVEMENT PLAN

FY 2022-2026

HERNANDO COUNTY

110020 - W Landover (Northcliffe-Elgin) Sidewalk LAP

Project Detail

Project ID:	110020
Project Name:	W Landover (Northcliffe-Elgin) Sidewalk LAP
FY22 Budget Account #:	1013-34663-5616371
General Location:	Landover Blvd, Spring Hill FL
Department Name:	Department of Public Works

Total FY 2022-2026 Projected:	\$ 453,150
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 453,150

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 53,150	\$ -	\$ -	\$ -	\$ -	\$ 53,150
Construction	-	400,000	-	-	-	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 53,150	\$ 400,000	\$ -	\$ -	\$ -	\$ 453,150

Source of Funding:

State/Federal Grant	\$ 53,150	\$ 400,000	\$ -	\$ -	\$ -	\$ 453,150
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 53,150	\$ 400,000	\$ -	\$ -	\$ -	\$ 453,150

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110030 - S Linden (Spring Hill-Jessica) Sidewalk LAP
Project Detail

Project ID:	110030	Total FY 2022-2026 Projected:	\$ 837,110
Project Name:	S Linden (Spring Hill-Jessica) Sidewalk LAP	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	PENDING GRANT	Projected Spend beyond FY2026:	-
General Location:	Linden Drive, Spring Hill FL	Total Cost of CIP Project:	\$ 837,110
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 93,610	\$ -	\$ -	\$ -	\$ -	\$ 93,610
Construction	-	743,500	-	-	-	743,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 93,610	\$ 743,500	\$ -	\$ -	\$ -	\$ 837,110

Source of Funding:

State/Federal Grant	\$ 93,610	\$ 743,500	\$ -	\$ -	\$ -	\$ 837,110
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 93,610	\$ 743,500	\$ -	\$ -	\$ -	\$ 837,110

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110040 - Elgin Blvd (Deltona-Mariner) Sidewalk LAP
Project Detail

Project ID:	110040	Total FY 2022-2026 Projected:	\$ 930,020
Project Name:	Elgin Blvd (Deltona-Mariner) Sidewalk LAP	Estimated Spend Prior to FY 2022:	307,153
FY22 Budget Account #:	PENDING GRANT	Projected Spend beyond FY2026:	-
General Location:	Elgin Boulevard, Spring Hill FL	Total Cost of CIP Project:	\$ 1,237,173
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	930,020	-	-	-	-	930,020
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 930,020	\$ -	\$ -	\$ -	\$ -	\$ 930,020

Source of Funding:

State/Federal Grant	\$ 930,020	\$ -	\$ -	\$ -	\$ -	\$ 930,020
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 930,020	\$ -	\$ -	\$ -	\$ -	\$ 930,020

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110080 - Powell Road Stormwater Improvements
Project Detail

Project ID:	110080	Total FY 2022-2026 Projected:	\$ 100,000
Project Name:	Powell Road Stormwater Improvements	Estimated Spend Prior to FY 2022:	11,106
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Powell Road, Brooksville FL	Total Cost of CIP Project:	\$ 111,106
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	100,000	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110180 - School Zone Upgrade - Spring Hill Elem
Project Detail

Project ID:	110180	Total FY 2022-2026 Projected:	\$ 152,360
Project Name:	School Zone Upgrade - Spring Hill Elem	Estimated Spend Prior to FY 2022:	24,547
FY22 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2026:	-
General Location:	Mariner Blvd Spring Hill FL	Total Cost of CIP Project:	\$ 176,907
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	152,360	-	-	-	-	152,360
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 152,360	\$ -	\$ -	\$ -	\$ -	\$ 152,360

Source of Funding:

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

Project Description (including Justification):

Project consists of installation of two mast arms and solar beacons on Mariner Boulevard. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five years from the Rule adoption, or by July 1, 2022.



CAPITAL IMPROVEMENT PLAN

FY 2022-2026

HERNANDO COUNTY

110190 - School Zone Upgrade-Brooksville Elem & HHS

Project Detail

Project ID:	110190	Total FY 2022-2026 Projected:	\$ 127,630
Project Name:	School Zone Upgrade-Brooksville Elem & HHS	Estimated Spend Prior to FY 2022:	9,087
FY22 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2026:	-
General Location:	Howell Avenue, Brooksville FL	Total Cost of CIP Project:	\$ 136,717
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	127,630	-	-	-	-	127,630
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 127,630	\$ -	\$ -	\$ -	\$ -	\$ 127,630

Source of Funding:

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

Project Description (including Justification):

Project consists of installation of four roadside solar beacons (two for each school) and pavement markings. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five years from the Rule adoption, or by July 1, 2022.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110210 - School Zone Upgrade - Pine Grove/WHMS/CHS
Project Detail

Project ID:	110210	Total FY 2022-2026 Projected:	\$ 65,310
Project Name:	School Zone Upgrade - Pine Grove/WHMS/CHS	Estimated Spend Prior to FY 2022:	31,027
FY22 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2026:	-
General Location:	Sunshine Grove Rd, Brooksville FL	Total Cost of CIP Project:	\$ 96,337
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	65,310	-	-	-	-	65,310
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 65,310	\$ -	\$ -	\$ -	\$ -	\$ 65,310

Source of Funding:

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

Project Description (including Justification):

Project consists of installation of six roadside solar beacons (three on Sunshine Grove Road, one on Star Road and two on Ken Austin Parkway), and pavement markings on Sunshine Grove Road and Ken Austin Parkway. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five years from the Rule adoption, or by July 1, 2022.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110220 - School Zone Upgrade - Explorer K-8
Project Detail

Project ID:	110220	Total FY 2022-2026 Projected:	\$ 209,820
Project Name:	School Zone Upgrade - Explorer K-8	Estimated Spend Prior to FY 2022:	23,912
FY22 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2026:	-
General Location:	Northcliffe Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 233,732
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	209,820	-	-	-	-	209,820
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 209,820	\$ -	\$ -	\$ -	\$ -	\$ 209,820

Source of Funding:

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

Project Description (including Justification):

Project consists of installation of two mast arms and solar beacons on Northcliffe Boulevard. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five years from the Rule adoption, or by July 1, 2022.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110230 - School Zone Upgrade - Fox Chapel Middle
Project Detail

Project ID:	110230	Total FY 2022-2026 Projected:	\$ 59,300
Project Name:	School Zone Upgrade - Fox Chapel Middle	Estimated Spend Prior to FY 2022:	8,107
FY22 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2026:	-
General Location:	Deltona Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 67,407
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	59,300	-	-	-	-	59,300
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 59,300	\$ -	\$ -	\$ -	\$ -	\$ 59,300

Source of Funding:

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

Project Description (including Justification):

Project consists of installation of five solar beacons and pavement markings on Deltona Boulevard. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five years from the Rule adoption, or by July 1, 2022.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110240 - School Zone Upgrade - Springstead High
Project Detail

Project ID:	110240	Total FY 2022-2026 Projected:	\$ 99,590
Project Name:	School Zone Upgrade - Springstead High	Estimated Spend Prior to FY 2022:	27,639
FY22 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2026:	-
General Location:	Mariner Blvd, Spring Hill FL	Total Cost of CIP Project:	\$ 127,229
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	99,590	-	-	-	-	99,590
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 99,590	\$ -	\$ -	\$ -	\$ -	\$ 99,590

Source of Funding:

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

Project Description (including Justification):

Project consists of installation of seven beacon controls, two roadside solar beacons and pavement markings on Mariner and Landover Boulevards. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five years from the Rule adoption, or by July 1, 2022.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110260 - School Zone Upgrade - JD Floyd Elementary
Project Detail

Project ID:	110260	Total FY 2022-2026 Projected:	\$ 80,370
Project Name:	School Zone Upgrade - JD Floyd Elementary	Estimated Spend Prior to FY 2022:	13,088
FY22 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2026:	-
General Location:	Dumont Ave & Coronado Dr, Spring Hill FL	Total Cost of CIP Project:	\$ 93,458
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	80,370	-	-	-	-	80,370
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 80,370	\$ -	\$ -	\$ -	\$ -	\$ 80,370

Source of Funding:

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

Project Description (including Justification):

Project consists of installation of four solar beacons and pavement markings on Deltona Boulevard. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five years from the Rule adoption, or by July 1, 2022.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110580 - Coronado/Godfrey Drainage Improvements
Project Detail

Project ID:	110580	Total FY 2022-2026 Projected:	\$ 420,000
Project Name:	Coronado/Godfrey Drainage Improvements	Estimated Spend Prior to FY 2022:	100,086
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Coronado Dr & Godfrey Av, Spring Hill FL	Total Cost of CIP Project:	\$ 520,086
Department Name:	Department of Public Works		

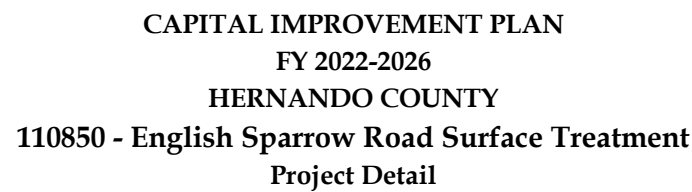
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	420,000	-	-	-	-	420,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Project Description (including Justification):

Project consists of design and construction to excavate approximately 8,000 CY of material from an existing DRA and install 800 LF of culvert with required manholes and end treatments. The SWFWMD Crews Lake Watershed Management Plan level of service analysis identified Coronado and Godfrey as a flood zone and proposed this Best Management Plan project to relieve roadway and residential flooding in the area.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	382,500	-	-	-	-	382,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 382,500	\$ -	\$ -	\$ -	\$ -	\$ 382,500

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

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110930 - Eskimo Curlew Road Surface Treatment
Project Detail

Project ID:	110930	Total FY 2022-2026 Projected:	\$ 196,860
Project Name:	Eskimo Curlew Road Surface Treatment	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2026:	-
General Location:	Eskimo Curlew Road, Brooksville FL	Total Cost of CIP Project:	\$ 196,860
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	196,860	-	-	-	-	196,860
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 196,860	\$ -	\$ -	\$ -	\$ -	\$ 196,860

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110950 - Nodoc Road Surface Treatment
Project Detail

Project ID:	110950	Total FY 2022-2026 Projected:	\$ 340,000
Project Name:	Nodoc Road Surface Treatment	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2026:	-
General Location:	Nodoc Road, Brooksville FL	Total Cost of CIP Project:	\$ 340,000
Department Name:	Department of Public Works		

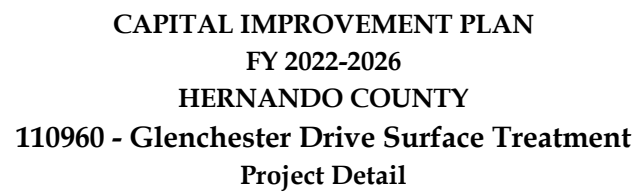
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	335,000	-	-	-	-	335,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

Source of Funding:

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

Project Description (including Justification):

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



Total FY 2022-2026 Projected:	\$ 629,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 629,000

Source of Funding:						
1013 Constitutional Gas Tax	\$ 629,000	\$ -	\$ -	\$ -	\$ -	\$ 629,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 629,000	\$ -	\$ -	\$ -	\$ -	\$ 629,000

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110970 - Emerald Drive Surface Treatment
Project Detail

Project ID:	110970	Total FY 2022-2026 Projected:	\$ 303,450
Project Name:	Emerald Drive Surface Treatment	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2026:	-
General Location:	Emerald Drive, Ridge Manor, FL	Total Cost of CIP Project:	\$ 303,450
Department Name:	Department of Public Works		

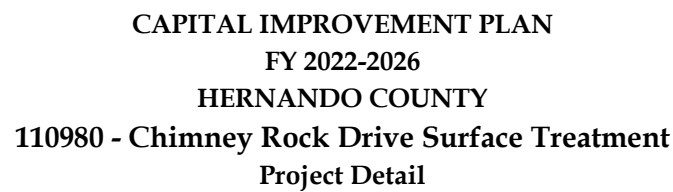
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	298,450	-	-	-	-	298,450
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 303,450	\$ -	\$ -	\$ -	\$ -	\$ 303,450

Source of Funding:

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

Project Description (including Justification):

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



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Construction	-	525,500	-	-	-	525,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 535,500	\$ -	\$ -	\$ -	\$ 535,500

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

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110990 - Benes Roush Road Surface Treatment
Project Detail

Project ID:	110990	Total FY 2022-2026 Projected:	\$ 330,225
Project Name:	Benes Roush Road Surface Treatment	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Benes Roush Road, Brooksville FL	Total Cost of CIP Project:	\$ 330,225
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Construction	-	320,225	-	-	-	320,225
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 330,225	\$ -	\$ -	\$ -	\$ 330,225

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111000 - Arbor Street Surface Treatment
Project Detail

Project ID:	111000	Total FY 2022-2026 Projected:	\$ 250,750
Project Name:	Arbor Street Surface Treatment	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1013-03211-5616313	Projected Spend beyond FY2026:	-
General Location:	Arbor Street, Spring Hill FL	Total Cost of CIP Project:	\$ 250,750
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	240,750	-	-	-	-	240,750
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,750	\$ -	\$ -	\$ -	\$ -	\$ 250,750

Source of Funding:

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

Project Description (including Justification):

Project consists of design and construction to upgrade roadway from existing limerock surface to permanent paved surface. Project to provide a long-term and durable riding surface.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111010 - San Antonio Road Surface Treatment
Project Detail

Project ID:	111010	Total FY 2022-2026 Projected:	\$ 340,000
Project Name:	San Antonio Road Surface Treatment	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	San Antonio Road, Brooksville FL	Total Cost of CIP Project:	\$ 340,000
Department Name:	Department of Public Works		

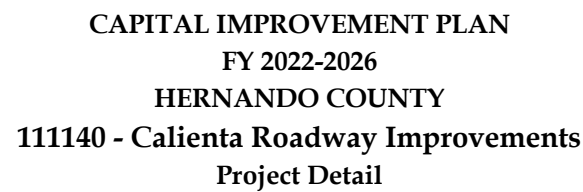
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Construction	-	-	335,000	-	-	335,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ 340,000

Source of Funding:

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

Project Description (including Justification):

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



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	296,510	2,400,000	-	-	-	2,696,510
Equipment	-	-	-	-	-	-
Land Acquisition	75,000	-	-	-	-	75,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 371,510	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,771,510

1022 Additional LOGT 1-5 Gas	\$ 134,100	\$ -	\$ -	\$ -	\$ -	\$ 134,100
7552 Stormwater Mgmt MSTU	75,000	2,400,000	-	-	-	2,475,000
State/Federal Grant	162,410	-	-	-	-	162,410
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 371,510	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,771,510

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111150 - Cyril Drive Bypass Project
Project Detail

Project ID:	111150	Total FY 2022-2026 Projected:	\$ 4,328,550
Project Name:	Cyril Drive Bypass Project	Estimated Spend Prior to FY 2022:	225,440
FY22 Budget Account #:	3333-03323-5606101/1013-34702-5616306/ Unfunded (ARPA)	Projected Spend beyond FY2026:	-
General Location:	Cyril Drive, Ridge Manor FL	Total Cost of CIP Project:	\$ 4,553,990
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Construction	1,728,550	2,425,000	-	-	-	4,153,550
Equipment	-	-	-	-	-	-
Land Acquisition	100,000	-	-	-	-	100,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,903,550	\$ 2,425,000	\$ -	\$ -	\$ -	\$ 4,328,550

Source of Funding:

3333 Impact Fee-Road-Distr 3	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
State/Federal Grant	1,728,550	1,750,000	-	-	-	3,478,550
Undesignated	75,000	675,000	-	-	-	750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,903,550	\$ 2,425,000	\$ -	\$ -	\$ -	\$ 4,328,550

Project Description (including Justification):

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

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111260 - Lake Townsen Park Boat Ramp
Project Detail

Project ID:	111260	Total FY 2022-2026 Projected:	\$ 44,690
Project Name:	Lake Townsen Park Boat Ramp	Estimated Spend Prior to FY 2022:	79,948
FY22 Budget Account #:	1051-37201-5606378	Projected Spend beyond FY2026:	-
General Location:	Lake Townsen Park, Nobelton, FL	Total Cost of CIP Project:	\$ 124,638
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	44,690	-	-	-	-	44,690
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 44,690	\$ -	\$ -	\$ -	\$ -	\$ 44,690

Source of Funding:

1051 FL Boating Improvement	\$ 19,655	\$ -	\$ -	\$ -	\$ -	\$ 19,655
State/Federal Grant	25,035	-	-	-	-	25,035
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 44,690	\$ -	\$ -	\$ -	\$ -	\$ 44,690

Project Description (including Justification):

Improve boat access by renovating the boat ramp to include new concrete boat ramp, floating boarding dock, sidewalk, and improvements to the access road. The new concrete boat ramp will provide a safer launching surface and allow for launching vessels when water levels are lower. The new floating dock and sidewalk will make the boat ramp ADA accessible.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111270 - Eastside Elementary Sidewalk LAP
Project Detail

Project ID:	111270	Total FY 2022-2026 Projected:	\$ 504,280
Project Name:	Eastside Elementary Sidewalk LAP	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	PENDING GRANT	Projected Spend beyond FY2026:	-
General Location:	Hill N Dale Subdivision, Brooksville FL	Total Cost of CIP Project:	\$ 504,280
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Construction	-	-	264,280	-	-	264,280
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 240,000	\$ -	\$ 264,280	\$ -	\$ -	\$ 504,280

Source of Funding:

State/Federal Grant	\$ 240,000	\$ -	\$ 264,280	\$ -	\$ -	\$ 504,280
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 240,000	\$ -	\$ 264,280	\$ -	\$ -	\$ 504,280

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111280 - Fox Chapel Middle School Sidewalk LAP
Project Detail

Project ID:	111280	Total FY 2022-2026 Projected:	\$ 775,455
Project Name:	Fox Chapel Middle School Sidewalk LAP	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	PENDING GRANT	Projected Spend beyond FY2026:	-
General Location:	Freeport Drive, Spring Hill FL	Total Cost of CIP Project:	\$ 775,455
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 270,555	\$ -	\$ -	\$ -	\$ -	\$ 270,555
Construction	-	-	504,900	-	-	504,900
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 270,555	\$ -	\$ 504,900	\$ -	\$ -	\$ 775,455

Source of Funding:						
State/Federal Grant	\$ 270,555	\$ -	\$ 504,900	\$ -	\$ -	\$ 775,455
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 270,555	\$ -	\$ 504,900	\$ -	\$ -	\$ 775,455

Project Description (including Justification):

Design and construction of a five-foot wide sidewalk along Freeport Drive (from Deltona to Northcliffe), Fox Chapel Lane (from Freeport to Deltona) and Moongate Road (from Freeport to Deltona), for a total project length of 1.515 miles. Increase pedestrian safety and expand sidewalk network.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111590 - County Line @ Waterfall Signal/Intersect
Project Detail

Project ID:	111590	Total FY 2022-2026 Projected:	\$ 367,435
Project Name:	County Line @ Waterfall Signal/Intersect	Estimated Spend Prior to FY 2022:	27,550
FY22 Budget Account #:	1022-03241-5616307	Projected Spend beyond FY2026:	-
General Location:	County Line Rd @ Waterfall Dr, Spring Hill FL	Total Cost of CIP Project:	\$ 394,985
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	367,435	-	-	-	-	367,435
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 367,435	\$ -	\$ -	\$ -	\$ -	\$ 367,435

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 367,435	\$ -	\$ -	\$ -	\$ -	\$ 367,435
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 367,435	\$ -	\$ -	\$ -	\$ -	\$ 367,435

Project Description (including Justification):

Project consists of design and construction of traffic signal and new turn lane. Improvements are a cost sharing project between Pasco and Hernando counties to address intersection safety concerns.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111650 - Fort Dade Resurfacing (Citrus Way to Cobb)
Project Detail

Project ID:	111650	Total FY 2022-2026 Projected:	\$ 1,250,000
Project Name:	Fort Dade Resurfacing (Citrus Way to Cobb)	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616305	Projected Spend beyond FY2026:	-
General Location:	Fort Dade Avenue, Brooksville FL	Total Cost of CIP Project:	\$ 1,250,000
Department Name:	Department of Public Works		

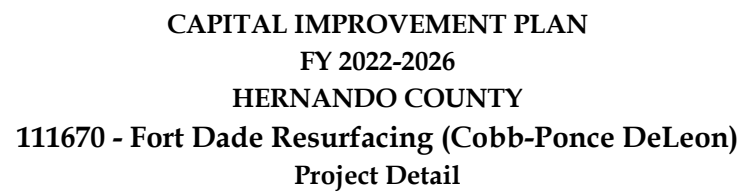
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	-	1,200,000	-	-	1,200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,250,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
State/Federal Grant	-	-	1,200,000	-	-	1,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,250,000

Project Description (including Justification):

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



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Construction	-	594,720	-	-	-	594,720
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 18,000	\$ 594,720	\$ -	\$ -	\$ -	\$ 612,720

1022 Additional LOGT 1-5 Gas	\$ 18,000	\$ 157,680	\$ -	\$ -	\$ -	\$ 175,680
State/Federal Grant	-	437,040	-	-	-	437,040
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 18,000	\$ 594,720	\$ -	\$ -	\$ -	\$ 612,720

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111690 - Grove Road Resurfacing
Project Detail

Project ID:	111690	Total FY 2022-2026 Projected:	\$ 1,000,000
Project Name:	Grove Road Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Grove Road, Brooksville FL	Total Cost of CIP Project:	\$ 1,000,000
Department Name:	Department of Public Works		

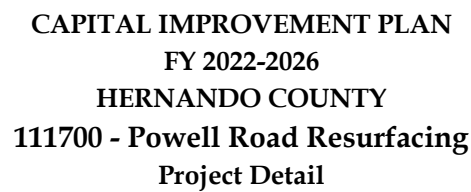
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Construction	-	-	950,000	-	-	950,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Source of Funding:

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

Project Description (including Justification):

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



Total FY 2022-2026 Projected:	\$ 1,900,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 1,900,000

Source of Funding:						
1022 Additional LOGT 1-5 Gas	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111710 - Sunshine Grove Road Resurfacing
Project Detail

Project ID:	111710	Total FY 2022-2026 Projected:	\$ 1,200,000
Project Name:	Sunshine Grove Road Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Sunshine Grove, Brooksville FL	Total Cost of CIP Project:	\$ 1,200,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Construction	-	-	1,100,000	-	-	1,100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111720 - Lakewood Subdivision Resurfacing
Project Detail

Project ID:	111720	Total FY 2022-2026 Projected:	\$ 1,800,000
Project Name:	Lakewood Subdivision Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Lakewood Subdivision, Ridge Manor FL	Total Cost of CIP Project:	\$ 1,800,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Construction	-	-	1,750,000	-	-	1,750,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111730 - Spring Hill Area 4C Resurfacing
Project Detail

Project ID:	111730	Total FY 2022-2026 Projected:	\$ 2,500,000
Project Name:	Spring Hill Area 4C Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Spring Hill, FL	Total Cost of CIP Project:	\$ 2,500,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Construction	-	-	2,450,000	-	-	2,450,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

Source of Funding:

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

Project Description (including Justification):

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

Project consists of design and construction of traffic signal. Improvements to address intersection safety concerns.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111810 - Petit Lane Realignment
Project Detail

Project ID:	111810	Total FY 2022-2026 Projected:	\$ 75,000
Project Name:	Petit Lane Realignment	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616306	Projected Spend beyond FY2026:	-
General Location:	Petit Lane, Hernando Beach	Total Cost of CIP Project:	\$ 75,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	75,000	-	-	-	-	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111811 - Hillandale Avenue Drainage Improvements
Project Detail

Project ID:	111811	Total FY 2022-2026 Projected:	\$ 350,000
Project Name:	Hillandale Avenue Drainage Improvements	Estimated Spend Prior to FY 2022:	72,090
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Hillandale Avenue, Spring Hill FL	Total Cost of CIP Project:	\$ 422,090
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	350,000	-	-	-	-	350,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Source of Funding:

7552 Stormwater Mgmt MSTU	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Project Description (including Justification):

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

**CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111812 - Lehigh Avenue Drainage Improvements
Project Detail**

Project ID:	111812	Total FY 2022-2026 Projected:	\$	470,000
Project Name:	Lehigh Avenue Drainage Improvements	Estimated Spend Prior to FY 2022:		-
FY22 Budget Account #:	7552-09552-5606101/5606309	Projected Spend beyond FY2026:		-
General Location:	Lehigh Avenue, Spring Hill FL	Total Cost of CIP Project:	\$	470,000
Department Name:	Department of Public Works			

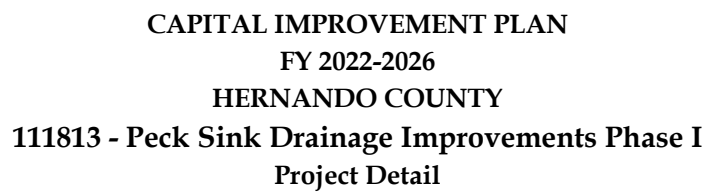
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	-	200,000	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	250,000	-	-	-	-	250,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 270,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 470,000

Source of Funding:

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

Project Description (including Justification):

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



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	400,000	-	-	-	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

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

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111814 - Peck Sink Drainage Improvements Phase II
Project Detail

Project ID:	111814	Total FY 2022-2026 Projected:	\$ 1,200,000
Project Name:	Peck Sink Drainage Improvements Phase II	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	7552-09552-5606309	Projected Spend beyond FY2026:	-
General Location:	Wiscon Road, Brooksville FL	Total Cost of CIP Project:	\$ 1,200,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	1,100,000	-	-	-	1,100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,200,000

Source of Funding:

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

Project Description (including Justification):

Project consists of reconstruction of existing inflow structure and the sediment basin outfall structure by eliminating the control inlets and pipes. Improvements to improve safety, reduce the potential for structural failure of the system, and reduce annual maintenance and repair costs.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111816 - Ridge Manor Road Paving
Project Detail

Project ID:	111816	Total FY 2022-2026 Projected:	\$ 726,758
Project Name:	Ridge Manor Road Paving	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Ridge Manor Subdivision, Ridge Manor FL	Total Cost of CIP Project:	\$ 726,758
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Construction	-	708,758	-	-	-	708,758
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 726,758	\$ -	\$ -	\$ -	\$ 726,758

Source of Funding:

1013 Constitutional Gas Tax	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
State/Federal Grant	-	708,758	-	-	-	708,758
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 726,758	\$ -	\$ -	\$ -	\$ 726,758

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY

111817 - Anderson Snow & Corporate Blvd Improvements
Project Detail

Project ID:	111817	Total FY 2022-2026 Projected:	\$ 8,550,000
Project Name:	Anderson Snow & Corporate Blvd Improvements	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	3334-03324-5616306	Projected Spend beyond FY2026:	-
General Location:	Anderson Snow Road, Spring Hill FL	Total Cost of CIP Project:	\$ 8,550,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Construction	-	7,750,000	-	-	-	7,750,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 800,000	\$ 7,750,000	\$ -	\$ -	\$ -	\$ 8,550,000

Source of Funding:

3334 Impact Fee-Road-Distr 4	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
State/Federal Grant	-	7,750,000	-	-	-	7,750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 800,000	\$ 7,750,000	\$ -	\$ -	\$ -	\$ 8,550,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111822 - Artificial Reef Program
Project Detail

Project ID:	111822	Total FY 2022-2026 Projected:	\$ 1,900,000
Project Name:	Artificial Reef Program	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	PENDING GRANT	Projected Spend beyond FY2026:	-
General Location:	Gulf of Mexico, Hernando County FL	Total Cost of CIP Project:	\$ 1,900,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction	-	1,250,000	-	-	-	1,250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Monitoring	-	-	350,000	-	-	350,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ 1,250,000	\$ 350,000	\$ -	\$ -	\$ 1,900,000

Source of Funding:

3135 Restore Act Fund	\$ 300,000	\$ 1,250,000	\$ 350,000	\$ -	\$ -	\$ 1,900,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ 1,250,000	\$ 350,000	\$ -	\$ -	\$ 1,900,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111827 - Lark Avenue Culvert Slip Lining
Project Detail

Project ID:	111827	Total FY 2022-2026 Projected:	\$ 80,000
Project Name:	Lark Avenue Culvert Slip Lining	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1017-03231-5616311	Projected Spend beyond FY2026:	-
General Location:	Lark Avenue, Brooksville FL	Total Cost of CIP Project:	\$ 80,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	80,000	-	-	-	-	80,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111828 - Emerson Road Culvert Slip Lining
Project Detail

Project ID:	111828	Total FY 2022-2026 Projected:	\$ 60,000
Project Name:	Emerson Road Culvert Slip Lining	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1017-03231-5616311	Projected Spend beyond FY2026:	-
General Location:	Emerson Road, Brooksville FL	Total Cost of CIP Project:	\$ 60,000
Department Name:	Department of Public Works		

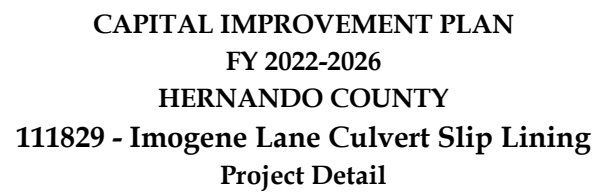
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	60,000	-	-	-	-	60,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Source of Funding:

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

Project Description (including Justification):

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



Total FY 2022-2026 Projected:	\$ 85,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 85,000

Source of Funding:						
1017 Local Option Gas Tax 1-6	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111869 - State Road Canal Dredge
Project Detail

Project ID:	111869	Total FY 2022-2026 Projected:	\$ 225,000
Project Name:	State Road Canal Dredge	Estimated Spend Prior to FY 2022:	30,100
FY22 Budget Account #:	0011-01461-5305263	Projected Spend beyond FY2026:	-
General Location:	Shoal Line Blvd, Weeki Wachee FL	Total Cost of CIP Project:	\$ 255,100
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	225,000	-	-	-	-	225,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

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

Project Description (including Justification):

Dredge of silt material in portion of State Road Canal running parallel with Shoal Line Boulevard and intersecting with Weeki Wachee River to 450' south just past next unnamed canal. Project was initially done under a MSBU. We will attempt to coordinate the work with the dredge of the Weeki Wachee River being performed by the Southwest Florida Water Management District. Depending on timing, the project may need to proceed on it's own timeframe.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111889 - SR50 @ Cortez Oaks Signal Relocation
Project Detail

Project ID:	111889	Total FY 2022-2026 Projected:	\$ 1,435,000
Project Name:	SR50 @ Cortez Oaks Signal Relocation	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1022-03241-5616307	Projected Spend beyond FY2026:	-
General Location:	SR50 @ Cortez Oaks Blvd, Weeki Wachee FL	Total Cost of CIP Project:	\$ 1,435,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,435,000	-	-	-	-	1,435,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,435,000	\$ -	\$ -	\$ -	\$ -	\$ 1,435,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ 685,000
Other Local Funding	750,000	-	-	-	-	750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,435,000	\$ -	\$ -	\$ -	\$ -	\$ 1,435,000

Project Description (including Justification):

Relocation of the Traffic Signal from SR 50 (Cortez Blvd.) and the Entrance to Oaks Hospital to the new intersection that will be the Entrance to Cortez Oaks. As part of the approval of the Cortez Oaks project, it was determined that the existing traffic signal should be relocated to provide enhanced access to the new development and to provide better access to the Oaks Hospital. The Hospital has reconfigured their internal access to accommodate this improvement.

Other Local Funding = HCA \$250k / HHCP \$500k (HCA Health Services of Florida/Hernando Health Care Properties, LLC)



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111890 - Wildflower Drive Resurfacing
Project Detail

Project ID:	111890	Total FY 2022-2026 Projected:	\$ 81,000
Project Name:	Wildflower Drive Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 81,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 4,050	\$ -	\$ 4,050
Construction	-	-	-	76,950	-	76,950
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 81,000	\$ -	\$ 81,000

Source of Funding:

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

Project Description (including Justification):

Project consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt to provide a long-term and durable riding surface.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111891 - Country Oak Drive Resurfacing
Project Detail

Project ID:	111891	Total FY 2022-2026 Projected:	\$ 116,000
Project Name:	Country Oak Drive Resurfacing	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 116,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 5,800	\$ -	\$ 5,800
Construction	-	-	-	110,200	-	110,200
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 116,000	\$ -	\$ 116,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN

FY 2022-2026

HERNANDO COUNTY

111892 - Emerson Road Paving & Shoulder Improvements

Project Detail

Project ID:	111892	Total FY 2022-2026 Projected:	\$ 1,470,000
Project Name:	Emerson Road Paving & Shoulder Improvements	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Emerson Road, Brooksville, FL	Total Cost of CIP Project:	\$ 1,470,000
Department Name:	Department of Public Works		

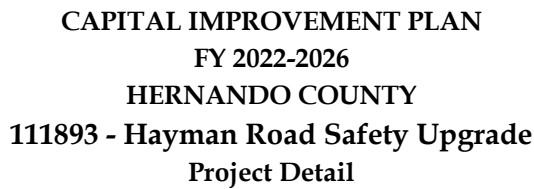
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Construction	-	-	-	1,452,000	-	1,452,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 18,000	\$ -	\$ 1,452,000	\$ -	\$ 1,470,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ 18,000	\$ -	\$ 349,500	\$ -	\$ 367,500
State/Federal Grant	-	-	-	1,102,500	-	1,102,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 18,000	\$ -	\$ 1,452,000	\$ -	\$ 1,470,000

Project Description (including Justification):

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



Total FY 2022-2026 Projected:	\$ 485,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 485,000

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Construction	-	-	-	467,000	-	467,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 18,000	\$ -	\$ 467,000	\$ -	\$ 485,000

Source of Funding:

1022 Additional LOGT 1-5 Gas	\$ -	\$ 18,000	\$ -	\$ 103,250	\$ -	\$ 121,250
State/Federal Grant	-	-	-	363,750	-	363,750
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 18,000	\$ -	\$ 467,000	\$ -	\$ 485,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111894 - Lake Lindsey Tussock Removal
Project Detail

Project ID:	111894	Total FY 2022-2026 Projected:	\$ 165,000
Project Name:	Lake Lindsey Tussock Removal	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 165,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	165,000	-	-	-	165,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111895 - Hunters Lake Dredge
Project Detail

Project ID:	111895	Total FY 2022-2026 Projected:	\$ 500,000
Project Name:	Hunters Lake Dredge	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01461-5305263	Projected Spend beyond FY2026:	-
General Location:	Hunters Lake, Spring Hill, FL	Total Cost of CIP Project:	\$ 500,000
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	500,000	-	-	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111932 - School Zone Upgrade Powell Middle School
Project Detail

Project ID:	111932	Total FY 2022-2026 Projected:	\$ 184,500
Project Name:	School Zone Upgrade Powell Middle School	Estimated Spend Prior to FY 2022:	5,000
FY22 Budget Account #:	1013-03211-5616310	Projected Spend beyond FY2026:	-
General Location:	Powell Road, Brooksville FL	Total Cost of CIP Project:	\$ 189,500
Department Name:	Department of Public Works		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	184,500	-	-	-	-	184,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 184,500	\$ -	\$ -	\$ -	\$ -	\$ 184,500

Source of Funding:

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

Project Description (including Justification):

This project consists of updating/improving signage, pavement markings, sidewalks, and other minor improvements associated with Florida School Zone mandates. Improvements to comply with FDOT Speed Zoning for Highways, Roads and Streets standards establishing minimum standards for school zones state-wide by Rule 14-15.012, which governs the minimum requirements for traffic control devices for new and existing school areas, school crossings and school zones. New criteria for existing school zones must be met within five years from the Rule adoption, or by July 1, 2022.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Hernando County Utilities Department - Water & Sewer
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
101010	Lockhart Water Treatment Plant Expansion	5,080,000	-	-	-	-	5,080,000
101110	County Line Rd./Ayers Rd. Water Main	457,652	-	-	-	-	457,652
101160	SR 50 East Side Water Main	1,197,680	-	-	-	-	1,197,680
102000	SR 50 East Side Force Main	299,421	-	-	-	-	299,421
106360	Killian Water Plant Upgrades	3,613,576	-	-	-	-	3,613,576
109260	Vac Truck Dump Station	450,000	-	-	-	-	450,000
109290	Septic to Sewer District A, Phase 1a	-	4,500,000	-	-	-	4,500,000
109350	Braewood MHP Gravity Sewer	100,000	1,000,000	-	-	-	1,100,000
109360	Hernando County's Package Plants Connection	3,432,970	-	-	-	-	3,432,970
109370	Elgin Boulevard Force Main	2,060,000	-	-	-	-	2,060,000
109450	Spring Hill WWTP Diversion Pipelines	360,000	-	-	-	-	360,000
109470	Airport WWTP Expansion to 6MGD	1,958,500	-	-	-	-	1,958,500
110380	Weeping Willow Street Force Main	2,429,214	-	-	-	-	2,429,214
110390	Glen WWTP Upgrades	4,600,000	7,000,000	-	-	-	11,600,000
110610	HCUD Administration Bldg & Wiscon Facility	2,100,000	-	-	-	-	2,100,000
111290	Crestview-Pine Rdg-Oakton Water Main Repl	-	-	50,000	500,000	-	550,000
111300	DAB Lift Station Replacement	-	-	65,000	200,000	-	265,000
111330	Keysville Ave Area Water Main Replacements	-	-	65,000	400,000	-	465,000
111340	Par Lift Station Replacement	-	-	65,000	200,000	-	265,000
111350	Northcliffe Force Main	-	-	200,000	2,600,000	-	2,800,000
111802	Chalmers Pumping Station Upgrade	1,850,000	-	-	-	-	1,850,000
111804	County Line Rd-Ayers Rd Pumping Station-FM	1,696,708	-	-	-	-	1,696,708
111805	Grove Road Force Main	-	-	-	330,000	1,950,000	2,280,000
111806	The Hut Pumping Station Upgr and Force Main	3,000,000	-	-	-	-	3,000,000
111808	Wiscon Water Treatment Plant	700,000	6,500,000	-	-	-	7,200,000
111878	Ridge Manor WRF Headworks	-	-	-	-	300,000	300,000
111879	Nantucket Pump Station Pump & Panel Upgrade	60,000	-	-	-	-	60,000
111880	Gretna Water Treatment Plant Improvements	-	-	-	430,000	2,900,000	3,330,000
111881	Gretna to Spring Hill Dr Transmission Main	-	500,000	3,900,000	-	-	4,400,000
111882	Beaches PRV's	300,000	-	-	-	-	300,000
111883	Spring Hill Booster PS Canopy	-	60,000	-	-	-	60,000
111884	Silvan Grove FM to US41	200,000	-	-	-	-	200,000
111885	Septic to Sewer - District A, Phase 1b	2,000,000	9,500,000	-	-	-	11,500,000
111886	US41 FM - Ayers Rd to Runway Dr	-	-	-	-	118,000	118,000
111936	Utility Billing Software	3,000,000	-	-	-	-	3,000,000
111937	Airport Business Park Sewer FM Extension	85,000	765,000	-	-	-	850,000
		-	-	-	-	-	-
Total Expenditures		\$ 41,030,721	\$ 29,825,000	\$ 4,345,000	\$ 4,660,000	\$ 5,268,000	\$ 85,128,721

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
4111 Hernando County Utilities	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
4121 HCUD Renew & Replace	586,576	1,000,000	445,000	3,900,000	-	5,931,576
4132 HCUD Connect Fee-WTR	3,307,652	6,500,000	-	430,000	2,900,000	13,137,652
4133 HCUD Connect Fee-WW	300,000	225,000	-	-	300,000	825,000
4144 HCUD Capital	16,743,809	4,135,000	3,900,000	-	-	24,778,809
1555 American Rescue Plan	2,429,214	-	-	-	-	2,429,214
State/Federal Grant	9,191,470	13,475,000	-	-	-	22,666,470
Undesignated	5,472,000	4,490,000	-	330,000	2,068,000	12,360,000
	-	-	-	-	-	-
Total Funding	\$ 41,030,721	\$ 29,825,000	\$ 4,345,000	\$ 4,660,000	\$ 5,268,000	\$ 85,128,721



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
101010 - Lockhart Water Treatment Plant Expansion
Project Detail

Project ID:	101010	Total FY 2022-2026 Projected:	\$ 5,080,000
Project Name:	Lockhart Water Treatment Plant Expansion	Estimated Spend Prior to FY 2022:	270,963
FY22 Budget Account #:	4132-07213-5666529 / 4144-07244-5666529	Projected Spend beyond FY2026:	-
General Location:	Lockhart Road, just north of Old Trilby Road	Total Cost of CIP Project:	\$ 5,350,963
Department Name:	Hernando County Utilities Department - Water & Sewer		

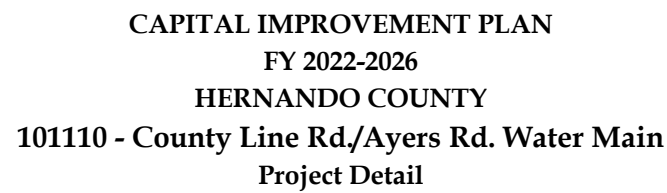
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	5,080,000	-	-	-	-	5,080,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 5,080,000	\$ -	\$ -	\$ -	\$ -	\$ 5,080,000

Source of Funding:

4132 HCUD Connect Fee-WTR	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
4144 HCUD Capital	2,930,000	-	-	-	-	2,930,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 5,080,000	\$ -	\$ -	\$ -	\$ -	\$ 5,080,000

Project Description (including Justification):

Expand the Lockhart Water Treatment Facility capacity to accommodate future growth. The expansion includes construction of a 2 million gallon ground storage tank and high service pump station. Pressure reducing valves will be installed in the distribution system as part of this project. The cost for this project includes \$780,000 for improvements to be made as part of the Trilby Crossing Water and Sewer Agreement.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	457,652	-	-	-	-	457,652
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 457,652	\$ -	\$ -	\$ -	\$ -	\$ 457,652

Source of Funding:						
4132 HCUD Connect Fee-WTR	\$ 457,652	\$ -	\$ -	\$ -	\$ -	\$ 457,652
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 457,652	\$ -	\$ -	\$ -	\$ -	\$ 457,652

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
101160 - SR 50 East Side Water Main
Project Detail

Project ID:	101160	Total FY 2022-2026 Projected:	\$ 1,197,680
Project Name:	SR 50 East Side Water Main	Estimated Spend Prior to FY 2022:	5,367,940
FY22 Budget Account #:	4144-07244-5676505	Projected Spend beyond FY2026:	-
General Location:	SR 50, from Kettering Road to US 301	Total Cost of CIP Project:	\$ 6,565,620
Department Name:	Hernando County Utilities Department - Water & Sewer		

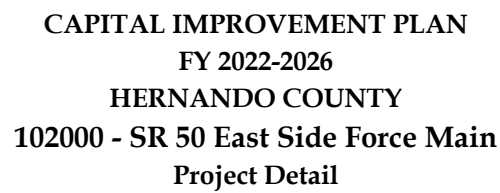
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,197,680	-	-	-	-	1,197,680
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,197,680	\$ -	\$ -	\$ -	\$ -	\$ 1,197,680

Source of Funding:

4144 HCUD Capital	\$ 1,197,680	\$ -	\$ -	\$ -	\$ -	\$ 1,197,680
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,197,680	\$ -	\$ -	\$ -	\$ -	\$ 1,197,680

Project Description (including Justification):

Construction of 3,750 feet of 16" and 17,600 feet of 12 " water main along SR50 from west of Kettering Road to US301.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	299,421	-	-	-	-	299,421
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 299,421	\$ -	\$ -	\$ -	\$ -	\$ 299,421

4144 HCUD Capital	\$ 299,421	\$ -	\$ -	\$ -	\$ -	\$ 299,421
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 299,421	\$ -	\$ -	\$ -	\$ -	\$ 299,421

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
106360 - Killian Water Plant Upgrades
Project Detail

Project ID:	106360	Total FY 2022-2026 Projected:	\$ 3,613,576
Project Name:	Killian Water Plant Upgrades	Estimated Spend Prior to FY 2022:	13,420
FY22 Budget Account #:	4121-07201-5676510/ Undesignated (ARPA)	Projected Spend beyond FY2026:	-
General Location:	Mariner from Killian WTP to Cortez Blvd.	Total Cost of CIP Project:	\$ 3,626,996
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 126,576	\$ -	\$ -	\$ -	\$ -	\$ 126,576
Construction	3,487,000	-	-	-	-	3,487,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,613,576	\$ -	\$ -	\$ -	\$ -	\$ 3,613,576

Source of Funding:						
4121 HCUD Renew & Replace	\$ 126,576	\$ -	\$ -	\$ -	\$ -	\$ 126,576
Undesignated	3,487,000	-	-	-	-	3,487,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,613,576	\$ -	\$ -	\$ -	\$ -	\$ 3,613,576

Project Description (including Justification):
Design and construction of Water Plant Upgrades. BOCC has approved the use of ARPA rescue funds for the unfunded portion of this project.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109260 - Vac Truck Dump Station
Project Detail

Project ID:	109260	Total FY 2022-2026 Projected:	\$ 450,000
Project Name:	Vac Truck Dump Station	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4144-07244-5626323	Projected Spend beyond FY2026:	-
General Location:	11354 Hexam Rd, Brooksville	Total Cost of CIP Project:	\$ 450,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	450,000	-	-	-	-	450,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Source of Funding:

4144 HCUD Capital	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Description (including Justification):

Construct a vacuum truck dumping station capable of receiving and processing grease and other solids removed from sewage pumping stations. This dump station will be constructed at the Glen WRF.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109290 - Septic to Sewer District A, Phase 1a
Project Detail

Project ID:	109290	Total FY 2022-2026 Projected:	\$ 4,500,000
Project Name:	Septic to Sewer District A, Phase 1a	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Spring Hill, FL	Total Cost of CIP Project:	\$ 4,500,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	4,500,000	-	-	-	4,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000

Source of Funding:

4133 HCUD Connect Fee-WW	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
State/Federal Grant	-	3,825,000	-	-	-	3,825,000
Undesignated	-	450,000	-	-	-	450,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000

Project Description (including Justification):

Construction of gravity sewers, force mains, and pumping stations necessary to serve approximately 156 homes and 8 commercial structures currently utilizing septic tanks and lots within the Weeki Wachee priority focus area. District A is identified in the "Hernando County Florida, Septic to Sewer Conversion Study" 2016 and the 2020 Feasibility Analysis.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109350 - Braewood MHP Gravity Sewer
Project Detail

Project ID:	109350	Total FY 2022-2026 Projected:	\$ 1,100,000
Project Name:	Braewood MHP Gravity Sewer	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4121-07201-5626322	Projected Spend beyond FY2026:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 1,100,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	1,000,000	-	-	-	1,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,100,000

Source of Funding:

4121 HCUD Renew & Replace	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,100,000

Project Description (including Justification):

Replace or Rehabilitate the Braewood Mobile Home Park Gravity Sewer System, increasing from 6-inch to 8-inch line. This project will include replacing manholes and upsizing gravity mains to 8 inch diameter in order to meet current standards.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109360 - Hernando County's Package Plants Connection
Project Detail

Project ID:	109360	Total FY 2022-2026 Projected:	\$ 3,432,970
Project Name:	Hernando County's Package Plants Connection	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4133-33003-5626322	Projected Spend beyond FY2026:	-
General Location:		Total Cost of CIP Project:	\$ 3,432,970
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	3,432,970	-	-	-	-	3,432,970
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,432,970	\$ -	\$ -	\$ -	\$ -	\$ 3,432,970

Source of Funding:

4133 HCUD Connect Fee-WW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	3,432,970	-	-	-	-	3,432,970
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,432,970	\$ -	\$ -	\$ -	\$ -	\$ 3,432,970

Project Description (including Justification):

The project will connect several private wastewater package plants within the Weeki Wachee, Homosassa, and Aripeka springsheds to Hernando County's central wastewater collection system reducing nutrients. The project will also result in additional reclaimed water for beneficial reuse.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109370 - Elgin Boulevard Force Main
Project Detail

Project ID:	109370	Total FY 2022-2026 Projected:	\$ 2,060,000
Project Name:	Elgin Boulevard Force Main	Estimated Spend Prior to FY 2022:	170,787
FY22 Budget Account #:	4144-07244-5626322	Projected Spend beyond FY2026:	-
General Location:	Elgin Blvd, Spring Hill	Total Cost of CIP Project:	\$ 2,230,787
Department Name:	Hernando County Utilities Department - Water & Sewer		

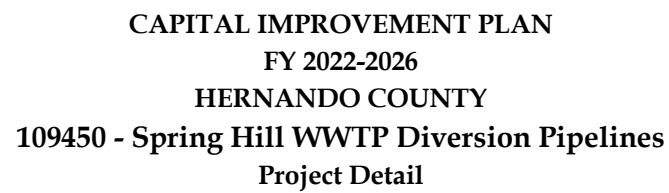
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,060,000	-	-	-	-	2,060,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,060,000	\$ -	\$ -	\$ -	\$ -	\$ 2,060,000

Source of Funding:

4144 HCUD Capital	\$ 2,060,000	\$ -	\$ -	\$ -	\$ -	\$ 2,060,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,060,000	\$ -	\$ -	\$ -	\$ -	\$ 2,060,000

Project Description (including Justification):

Install a new 12 inch diameter PVC sewer force main along Elgin Blvd from Challenger K-8 school, west approximately 4100 feet, to the electrical transmission line easement. This project also includes replacement of existing 8-inch diameter forcemain from Challenger K-8 school to the existing 12-inch diameter forcemain in Barclay Ave, north of Elgin Blvd. This project will allow diversion of some sewage flow between the Glen WWTP and the Airport WWTP, giving HCUD system flexibility.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	360,000	-	-	-	-	360,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

4121 HCUD Renew & Replace	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

Install several small force mains needed to divert exisitng flow away from the 10" FM discharging to Spring Hill WWTP.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109470 - Airport WWTP Expansion to 6MGD
Project Detail

Project ID:	109470	Total FY 2022-2026 Projected:	\$ 1,958,500
Project Name:	Airport WWTP Expansion to 6MGD	Estimated Spend Prior to FY 2022:	25,920,449
FY22 Budget Account #:	4133-07215-5626574/4144-07244-5626574/ Pending Grant	Projected Spend beyond FY2026:	-
General Location:	1400 Downwind Way, Brooksville FL	Total Cost of CIP Project:	\$ 27,878,949
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,958,500	-	-	-	-	1,958,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,958,500	\$ -	\$ -	\$ -	\$ -	\$ 1,958,500

Source of Funding:

4133 HCUD Connect Fee-WW	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
4144 HCUD Capital	500,000	-	-	-	-	500,000
State/Federal Grant	1,158,500	-	-	-	-	1,158,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,958,500	\$ -	\$ -	\$ -	\$ -	\$ 1,958,500

Project Description (including Justification):

Expansion of the 3.5 MGD wastewater treatment plant to 6 MGD. This expansion includes construction of a new oxidation ditch and anoxic tank, expanding the headworks including addition of a second barscreen, new rapid infiltration basins, yard piping, electrical/I&C upgrades, and necessary pumping. This project includes an alternate septage/vacuum truck dump station.
--



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110380 - Weeping Willow Street Force Main
Project Detail

Project ID:	110380	Total FY 2022-2026 Projected:	\$ 2,429,214
Project Name:	Weeping Willow Street Force Main	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4144-3XXXX-5626322	Projected Spend beyond FY2026:	-
General Location:	Weeping Willow Street	Total Cost of CIP Project:	\$ 2,429,214
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,429,214	-	-	-	-	2,429,214
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,429,214	\$ -	\$ -	\$ -	\$ -	\$ 2,429,214

Source of Funding:

1555 American Rescue Plan	\$ 2,429,214	\$ -	\$ -	\$ -	\$ -	\$ 2,429,214
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,429,214	\$ -	\$ -	\$ -	\$ -	\$ 2,429,214

Project Description (including Justification):

Install a new 16 inch diameter PVC sewer force main from High Point LS to Weeping Willow Street, along Weeping Willow to Hexam. This project will allow additional flow to be transmitted to the Glen WRF and allow the current 10 inch diameter PVC FM to be repurposed to convey reclaimed water from the Glen WRF to Cortez Oaks subdivision.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110390 - Glen WWTP Upgrades
Project Detail

Project ID:	110390	Total FY 2022-2026 Projected:	\$ 11,600,000
Project Name:	Glen WWTP Upgrades	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4144-33503-5626323	Projected Spend beyond FY2026:	-
General Location:	11354 Hexam Road, Brooksville	Total Cost of CIP Project:	\$ 11,600,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	4,600,000	7,000,000	-	-	-	11,600,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 4,600,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 11,600,000

Source of Funding:

4144 HCUD Capital	\$ -	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 3,100,000
State/Federal Grant	4,600,000	3,900,000	-	-	-	8,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 4,600,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 11,600,000

Project Description (including Justification):

Upgrades to the Glen WRF will be constructed to achieve 3 mg/l total nitrogen (TN) required by state regulations through the Weeki Wachee Basin Management Action Plan (BMAP).
--



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110610 - HCUD Administration Bldg & Wiscon Facility
Project Detail

Project ID:	110610	Total FY 2022-2026 Projected:	\$ 2,100,000
Project Name:	HCUD Administration Bldg & Wiscon Facility	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4144-07244-5626301	Projected Spend beyond FY2026:	-
General Location:	15365 Cortez Blvd and 15400 Wiscon Rd	Total Cost of CIP Project:	\$ 2,100,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

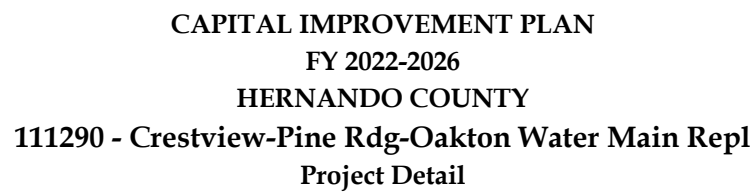
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,100,000	-	-	-	-	2,100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000

Source of Funding:

4144 HCUD Capital	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000

Project Description (including Justification):

Construct new parking lot with lighting and storm water improvements, resurface adjoining parking lots, and construct new roof gutters at Admin building. Construct 3 new sewage lift stations, offsite force main, construct new access roads, resurface adjoining pavement, and install new fiber lines and camera system at Wiscon.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Construction	-	-	-	500,000	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000

4121 HCUD Renew & Replace	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000

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

**CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111300 - DAB Lift Station Replacement
Project Detail**

Project ID:	111300	Total FY 2022-2026 Projected:	\$ 265,000
Project Name:	DAB Lift Station Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Eastern end of Spring Hill Drive, Spring Hill, FL	Total Cost of CIP Project:	\$ 265,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Construction	-	-	-	200,000	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 65,000	\$ 200,000	\$ -	\$ 265,000

Source of Funding:

4121 HCUD Renew & Replace	\$ -	\$ -	\$ 65,000	\$ 200,000	\$ -	\$ 265,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 65,000	\$ 200,000	\$ -	\$ 265,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111330 - Keysville Ave Area Water Main Replacements
Project Detail

Project ID:	111330	Total FY 2022-2026 Projected:	\$ 465,000
Project Name:	Keysville Ave Area Water Main Replacements	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Keysville Avenue, Spring Hill Florida	Total Cost of CIP Project:	\$ 465,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Construction	-	-	-	400,000	-	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ 465,000

Source of Funding:

4121 HCUD Renew & Replace	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ 465,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ 465,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111340 - Par Lift Station Replacement
Project Detail

Project ID:	111340	Total FY 2022-2026 Projected:	\$ 265,000
Project Name:	Par Lift Station Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Technology Drive cul-de-sac, Spring Hill, FL	Total Cost of CIP Project:	\$ 265,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Construction	-	-	-	200,000	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 65,000	\$ 200,000	\$ -	\$ 265,000

Source of Funding:

4121 HCUD Renew & Replace	\$ -	\$ -	\$ 65,000	\$ 200,000	\$ -	\$ 265,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 65,000	\$ 200,000	\$ -	\$ 265,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111350 - Northcliffe Force Main
Project Detail

Project ID:	111350	Total FY 2022-2026 Projected:	\$ 2,800,000
Project Name:	Northcliffe Force Main	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	S of Northcliffe, E of Deltona/Landover, Spring Hill	Total Cost of CIP Project:	\$ 2,800,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Construction	-	-	-	2,600,000	-	2,600,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 200,000	\$ 2,600,000	\$ -	\$ 2,800,000

Source of Funding:

4121 HCUD Renew & Replace	\$ -	\$ -	\$ 200,000	\$ 2,600,000	\$ -	\$ 2,800,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 200,000	\$ 2,600,000	\$ -	\$ 2,800,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111802 - Chalmers Pumping Station Upgrade
Project Detail

Project ID:	111802	Total FY 2022-2026 Projected:	\$ 1,850,000
Project Name:	Chalmers Pumping Station Upgrade	Estimated Spend Prior to FY 2022:	281,287
FY22 Budget Account #:	4144-07244-5626323	Projected Spend beyond FY2026:	-
General Location:	Chalmers St, adj to 10339 Chalmers, Spring Hill	Total Cost of CIP Project:	\$ 2,131,287
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,850,000	-	-	-	-	1,850,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

Source of Funding:

4144 HCUD Capital	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

Project Description (including Justification):

Chalmers pumping station has experienced significantly extended pump run times due to high sewage flows and inadequate working capacity within the wet well. This project will replace and upgrade the pumping station to accommodate the excess sewage flow. A WW Master Plan is in development at the time of this project's development. The WWMP will include a refined scope of services for the project.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111804 - County Line Rd-Ayers Rd Pumping Station-FM
Project Detail

Project ID:	111804	Total FY 2022-2026 Projected:	\$ 1,696,708
Project Name:	County Line Rd-Ayers Rd Pumping Station-FM	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4144-07244-5626323	Projected Spend beyond FY2026:	-
General Location:	N of Cty Line Rd, W of Suncoast Pkwy, Masaryktown	Total Cost of CIP Project:	\$ 1,696,708
Department Name:	Hernando County Utilities Department - Water & Sewer		

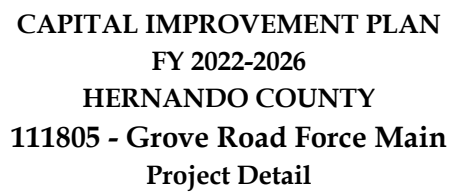
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 196,708	\$ -	\$ -	\$ -	\$ -	\$ 196,708
Construction	1,500,000	-	-	-	-	1,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,696,708	\$ -	\$ -	\$ -	\$ -	\$ 1,696,708

Source of Funding:

4144 HCUD Capital	\$ 1,696,708	\$ -	\$ -	\$ -	\$ -	\$ 1,696,708
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,696,708	\$ -	\$ -	\$ -	\$ -	\$ 1,696,708

Project Description (including Justification):

Construction of a new master pumping station to serve development in the area north of County Line Road and East of the Suncoast Parkway. A new force main will be constructed from the new pumping station west to connect to the 20" diameter force main in the Anderson Snow Rd right of way. A WW Master Plan is in development at the time of this project's development. The WWMP will include a refined scope of services for the project.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
Construction	-	-	-	-	1,950,000	1,950,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 330,000	\$ 1,950,000	\$ 2,280,000

Undesignated	\$ -	\$ -	\$ -	\$ 330,000	\$ 1,950,000	\$ 2,280,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 330,000	\$ 1,950,000	\$ 2,280,000

Replace 4" and 6" diameter force mains in the Grove Road/Cortez Blvd area with larger diameter pipelines, sizes to be determined as part of the Wastewater Master Plan in development FY 2020.

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111806 - The Hut Pumping Station Upgr and Force Main
Project Detail

Project ID:	111806	Total FY 2022-2026 Projected:	\$ 3,000,000
Project Name:	The Hut Pumping Station Upgr and Force Main	Estimated Spend Prior to FY 2022:	133,312
FY22 Budget Account #:	4144-07244-5626323	Projected Spend beyond FY2026:	-
General Location:	E of Barclay, 600 ft N of Spring Hill Dr, Spring Hill	Total Cost of CIP Project:	\$ 3,133,312
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	3,000,000	-	-	-	-	3,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Source of Funding:

4144 HCUD Capital	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Project Description (including Justification):

Install approximately 1400 feet of 12" diameter force main on the east side of Barclay Av, from the existing force main that currently discharges to a gravity manhole, and connect to the force main downstream of the Hut PS. Construct approximately 4400 feet of 16" force main downstream of the Hut PS, to replace the existing 12" diameter force main. This new force main will connect to the existing 16" diameter force main FM at the corner of Spring Hill Dr and Aerial Way. The pumping station will be upgraded as necessary to accommodate the new piping configuration. It may be necessary to upgrade pumps in other pumping stations manifolded into this force main system.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111808 - Wiscon Water Treatment Plant
Project Detail

Project ID:	111808	Total FY 2022-2026 Projected:	\$ 7,200,000
Project Name:	Wiscon Water Treatment Plant	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4132-07213-5626303	Projected Spend beyond FY2026:	-
General Location:	HCUD property S of Wiscon Rd, E of Mullins Rd	Total Cost of CIP Project:	\$ 7,200,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Construction	-	6,500,000	-	-	-	6,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 700,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 7,200,000

Source of Funding:

4132 HCUD Connect Fee-WTR	\$ 700,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 7,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 700,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 7,200,000

Project Description (including Justification):

Construction of a new water treatment plant. Main assets include a two-million gallon ground storage tank, high service pump station, one or more water supply wells, and all electronic panels and controls necessary for operation of the facility.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111878 - Ridge Manor WRF Headworks
Project Detail

Project ID:	111878	Total FY 2022-2026 Projected:	\$ 300,000
Project Name:	Ridge Manor WRF Headworks	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	3,000,000
General Location:	Kettering Rd, Ridge Manor	Total Cost of CIP Project:	\$ 3,300,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

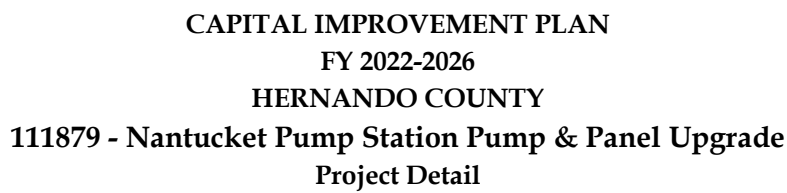
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Source of Funding:

4133 HCUD Connect Fee-WW	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Project Description (including Justification):

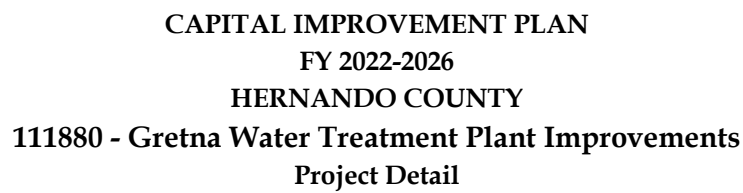
Addition of a new headworks structure including stair scree, manually cleaned screen, channel for future screen, grit removal, and spray system. For future growth. To meet current standards. The \$3,000,000 is for FY27 construction.



Project ID:	111879	Total FY 2022-2026 Projected:	\$ 60,000
Project Name:	Nantucket Pump Station Pump & Panel Upgrade	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4144-07244-5626323	Projected Spend beyond FY2026:	-
General Location:	Commercial Way and Suzanne Dr.	Total Cost of CIP Project:	\$ 60,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Source of Funding:						
4144 HCUD Capital	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Model Nantucket pumping station under the new conditions caused as a result of taking Spring Hill WRF offline and diverting flow to the Airport WRF. Purchase and install new pumps and panel as necessary. To meet current standards.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000
Construction	-	-	-	-	2,900,000	2,900,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 430,000	\$ 2,900,000	\$ 3,330,000

4132 HCUD Connect Fee-WTR	\$ -	\$ -	\$ -	\$ 430,000	\$ 2,900,000	\$ 3,330,000
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	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 430,000	\$ 2,900,000	\$ 3,330,000

Upgrades to the Gretna WTP including addition of a 2 MG ground storage tank, one 16-inch diameter water supply well, and required site work, piping, and electrical improvements. To meet current standards.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111881 - Gretna to Spring Hill Dr Transmission Main
Project Detail

Project ID:	111881	Total FY 2022-2026 Projected:	\$ 4,400,000
Project Name:	Gretna to Spring Hill Dr Transmission Main	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Spring Hill, FL	Total Cost of CIP Project:	\$ 4,400,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Construction	-	-	3,900,000	-	-	3,900,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 500,000	\$ 3,900,000	\$ -	\$ -	\$ 4,400,000

Source of Funding:

4144 HCUD Capital	\$ -	\$ 500,000	\$ 3,900,000	\$ -	\$ -	\$ 4,400,000
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	-	-	-	-	-	-
Total	\$ -	\$ 500,000	\$ 3,900,000	\$ -	\$ -	\$ 4,400,000

Project Description (including Justification):

Upsizing the water transmission main from Gretna WTP to Spring Hill Drive to remove Gretna bottleneck and improve pressure south of Spring Hill Drive. Improvements include adding 1,400 feet of 20-inch diameter main from Gretna WTP to Lema Dr. and 9,000 feet of 16-inch diameter main from Lema Dr. to Spring Hill Dr. To meet current standards.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111882 - Beaches PRV's
Project Detail

Project ID:	111882	Total FY 2022-2026 Projected:	\$ 300,000
Project Name:	Beaches PRV's	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4144-07244-5626302	Projected Spend beyond FY2026:	-
General Location:	Cortez Blvd. W of US 19 & Tarpon Blvd. W of US 19	Total Cost of CIP Project:	\$ 300,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	300,000	-	-	-	-	300,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funding:

4144 HCUD Capital	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Description (including Justification):

This project includes the installation of PRV assemblies at two locations to reduce the main pressures to the service area along the beach. The project includes one PRV assembly on the 16" transmission main on Cortez Blvd., and one PRV assembly on the 16" transmission main on Tarpon Blvd. To meet current standards.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111883 - Spring Hill Booster PS Canopy
Project Detail

Project ID:	111883	Total FY 2022-2026 Projected:	\$ 60,000
Project Name:	Spring Hill Booster PS Canopy	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	US19 Spring Hill	Total Cost of CIP Project:	\$ 60,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

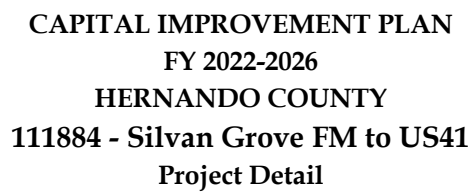
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	60,000	-	-	-	60,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Source of Funding:

4144 HCUD Capital	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Project Description (including Justification):

Add cover to the existing pumping station to protect equipment and extend asset useful life. To meet current standards.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:						
4144 HCUD Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

<p>Project Description (including Justification):</p> <p>Connect the existing 6-inch diameter forcemain exiting Glen Raven pumping station to the existing 12-inch diameter forcemain on the west side of US Hwy 41. To meet current standards.</p>
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111885 - Septic to Sewer - District A, Phase 1b
Project Detail

Project ID:	111885	Total FY 2022-2026 Projected:	\$ 11,500,000
Project Name:	Septic to Sewer - District A, Phase 1b	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4144-07244-5909917/ Pending Grant/Unfunded (ARPA)	Projected Spend beyond FY2026:	-
General Location:	Elgin Blvd. and Deltona Blvd. Area	Total Cost of CIP Project:	\$ 11,500,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Construction	-	9,500,000	-	-	-	9,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,000,000	\$ 9,500,000	\$ -	\$ -	\$ -	\$ 11,500,000

Source of Funding:

4144 HCUD Capital	\$ 100,000	\$ 475,000	\$ -	\$ -	\$ -	\$ 575,000
State/Federal Grant	-	5,750,000	-	-	-	5,750,000
Undesignated	1,700,000	2,325,000	-	-	-	4,025,000
Undesignated	200,000	950,000	-	-	-	1,150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,000,000	\$ 9,500,000	\$ -	\$ -	\$ -	\$ 11,500,000

Project Description (including Justification):

This project includes construction of central sewers within this sewer shed necessary for removal of 196 existing septic systems and to serve currently undeveloped lots. The sewer system will include gravity sewers, forcemains, and one pumping stations necessary to serve developed and undeveloped lots. District A is identified in the "Hernando County Florida, Septic to Sewer Conversion Study" 2016 and the 2020 Feasibility Analysis.

BOCC has approved the use of ARPA rescue funds towards the \$4M unfunded portion of this project.

The remaining \$1.1M unfunded will potentially be covered by an assessment.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111886 - US41 FM - Ayers Rd to Runway Dr
Project Detail

Project ID:	111886	Total FY 2022-2026 Projected:	\$ 118,000
Project Name:	US41 FM - Ayers Rd to Runway Dr	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	800,000
General Location:	US41, Ayers Rd. to Runway Dr.	Total Cost of CIP Project:	\$ 918,000
Department Name:	Hernando County Utilities Department - Water & Sewer		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000

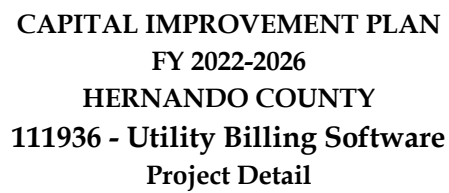
Source of Funding:

Undesignated	\$ -	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000

Project Description (including Justification):

Replace approximately 5,300 feet of existing 4-inch diameter forcemain along Broad Street (US Hwy 41) from Ayers Road to the Runway Drive with 10-inch diameter PVC forcemain. To meet current standards. The \$800,000 is for FY27 construction.

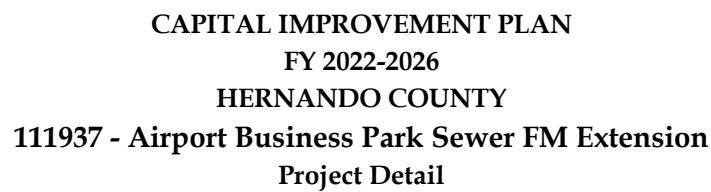
BOCC has approved the use of ARPA rescue funds for this project.



Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	3,000,000	-	-	-	-	3,000,000
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

4111 Hernando County Utilities	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

New Utility Billing Software to replace existing billing software. Split cost between Billing Dept. 07098 and Customer Service Dept. 07101.



Project Description (including Justification):	
<p>Install 4,200 feet of 6-inch diameter forcemain along Corporate Blvd within the Airport Business Park.</p> <p>BOCC has approved the use of ARPA rescue funds for this project.</p>	



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
HCUD - Solid Waste & Recycling
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
107960	Administration Building	\$ 180,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,180,000
108900	Household Hazardous Waste Roof/Slab	200,000	-	-	-	-	200,000
110530	Class I Cell 4	6,600,000	13,200,000	-	-	-	19,800,000
110550	Composting Facility	200,000	2,000,000	-	-	-	2,200,000
111836	Recycled Materials Process Ctr (RMPC) Bldg	200,000	-	-	-	-	200,000
111840	Cell 3 Lateral Gas Collection System	200,000	600,000	-	-	-	800,000
111900	Cell 1 Road Construction	200,000	-	-	-	-	200,000
111901	West Convenience Center Concrete	200,000	-	-	-	-	200,000
111902	NW Facility Administration Bldg Generator	-	-	250,000	-	-	250,000
		-	-	-	-	-	-
Total Expenditures		\$ 7,980,000	\$ 16,800,000	\$ 250,000	\$ -	\$ -	\$ 25,030,000

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
4431 Closure & LTC Escrow	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4461 Future Cell Construction	6,800,000	13,800,000	-	-	-	20,600,000
4471 Solid Waste/Recyc-Capital	1,180,000	3,000,000	250,000	-	-	4,430,000
4481 SW Disaster Debris	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ 7,980,000	\$ 16,800,000	\$ 250,000	\$ -	\$ -	\$ 25,030,000



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
107960 - Administration Building
Project Detail

Project ID:	107960	Total FY 2022-2026 Projected:	\$ 1,180,000
Project Name:	Administration Building	Estimated Spend Prior to FY 2022:	188,545
FY22 Budget Account #:	4471-07691-5303103	Projected Spend beyond FY2026:	-
General Location:	NW Solid Waste Facility (14450 Landfill Rd)	Total Cost of CIP Project:	\$ 1,368,545
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Construction	-	1,000,000	-	-	-	1,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 180,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,180,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ 180,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,180,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 180,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,180,000

Project Description (including Justification):

Project includes design, permitting, and demolition of existing offices and construction of new administration office. The new office will combine two existing buildings. The existing administration office is outdated. Staff also uses a mobile trailer for offices and it is in need of major repair. The new administration building will combine all administrative staff and add a conference room.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108900 - Household Hazardous Waste Roof/Slab
Project Detail

Project ID:	108900	Total FY 2022-2026 Projected:	\$ 200,000
Project Name:	Household Hazardous Waste Roof/Slab	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4471-07691-5626301	Projected Spend beyond FY2026:	-
General Location:	NW Solid Waste Facility (14450 Landfill Rd)	Total Cost of CIP Project:	\$ 200,000
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

<p>Project includes design, permitting, and construction. It includes replacing the existing roof and expanding the concrete slab at the existing household hazardous waste area. The existing roof is in need of repair due to age. The concrete will expand the existing area due to increase in the collection of household hazardous waste from the residents of Hernando County.</p>



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110530 - Class I Cell 4
Project Detail

Project ID:	110530	Total FY 2022-2026 Projected:	\$ 19,800,000
Project Name:	Class I Cell 4	Estimated Spend Prior to FY 2022:	2,234,013
FY22 Budget Account #:	4461-07681-5666572	Projected Spend beyond FY2026:	-
General Location:	NW Solid Waste Facility (14450 Landfill Rd)	Total Cost of CIP Project:	\$ 22,034,013
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	6,600,000	13,200,000	-	-	-	19,800,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 6,600,000	\$ 13,200,000	\$ -	\$ -	\$ -	\$ 19,800,000

Source of Funding:

4461 Future Cell Construction	\$ 6,600,000	\$ 13,200,000	\$ -	\$ -	\$ -	\$ 19,800,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 6,600,000	\$ 13,200,000	\$ -	\$ -	\$ -	\$ 19,800,000

Project Description (including Justification):

Project includes design, permitting, and construction of a new cell for garbage disposal. The existing garbage cell is near capacity. A new cell takes several years for design, permitting and construction.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110550 - Composting Facility
Project Detail

Project ID:	110550	Total FY 2022-2026 Projected:	\$ 2,200,000
Project Name:	Composting Facility	Estimated Spend Prior to FY 2022:	137,359
FY22 Budget Account #:	4471-07691-5303103	Projected Spend beyond FY2026:	-
General Location:	NW Solid Waste Facility (14450 Landfill Rd)	Total Cost of CIP Project:	\$ 2,337,359
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	-	2,000,000	-	-	-	2,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,200,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,200,000

Project Description (including Justification):

Project includes design, permitting, and construction of a composting facility. Composting will help alleviate the challenge of ground mulch and sludge disposal by making a sellable product for the residents and commercial businesses. It will help with lowering the cost of mulch transportation. It will help extend the life of the Class I garbage cell by not having approximately 6,000 tons of sludge placed in it.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111836 - Recycled Materials Process Ctr (RMPC) Bldg
Project Detail

Project ID:	111836	Total FY 2022-2026 Projected:	\$ 200,000
Project Name:	Recycled Materials Process Ctr (RMPC) Bldg	Estimated Spend Prior to FY 2022:	444,375
FY22 Budget Account #:	4471-07691-5626301	Projected Spend beyond FY2026:	-
General Location:	NW Solid Waste Facility (14450 Landfill Rd)	Total Cost of CIP Project:	\$ 644,375
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Project includes professional services for structural evaluation/design, and recommendations for the recycled materials processing center. The existing recycled materials processing center is being converted to a recycling materials storage building. The structural integrity of the building is necessary.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111840 - Cell 3 Lateral Gas Collection System
Project Detail

Project ID:	111840	Total FY 2022-2026 Projected:	\$ 800,000
Project Name:	Cell 3 Lateral Gas Collection System	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4461-07681-5303103	Projected Spend beyond FY2026:	-
General Location:	NW Solid Waste Facility (14450 Landfill Rd)	Total Cost of CIP Project:	\$ 800,000
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	-	600,000	-	-	-	600,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 800,000

Source of Funding:

4461 Future Cell Construction	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 800,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 800,000

Project Description (including Justification):

Project includes design, permitting, and construction / installation of a lateral gas collection system in Cell 3. The system will collect methane gas to keep it from migrating to the neighboring property.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111900 - Cell 1 Road Construction
Project Detail

Project ID:	111900	Total FY 2022-2026 Projected:	\$ 200,000
Project Name:	Cell 1 Road Construction	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4471-07691-5626301	Projected Spend beyond FY2026:	-
General Location:	Northwest Facility	Total Cost of CIP Project:	\$ 200,000
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Project includes paving of road located in the Class I Landfill (Cell 1).



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111901 - West Convenience Center Concrete
Project Detail

Project ID:	111901	Total FY 2022-2026 Projected:	\$ 200,000
Project Name:	West Convenience Center Concrete	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4471-07691-5626301	Projected Spend beyond FY2026:	-
General Location:	2525 Osowaw Blvd	Total Cost of CIP Project:	\$ 200,000
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Replace blacktop behind the citizen's drop off ramp (Phase 1). The blacktop is deteriorating and cement will standup to day-to-day wear from heavy equipment.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111902 - NW Facility Administration Bldg Generator
Project Detail

Project ID:	111902	Total FY 2022-2026 Projected:	\$ 250,000
Project Name:	NW Facility Administration Bldg Generator	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Northwest Facility	Total Cost of CIP Project:	\$ 250,000
Department Name:	HCUD - Solid Waste & Recycling		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	250,000	-	-	250,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Source of Funding:

4471 Solid Waste/Recyc-Capital	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

<p>Replace the smaller generator after the new Administration Building is completed. The existing generator will not be able to handle the larger building.</p>



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Airport Operations
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
110870	Telecom & Technology Drive Ext (Phase I)	216,368	-	-	-	-	216,368
111801	Runway 27 Extension	628,488	-	4,000,000	-	-	4,628,488
111831	Runway 9-27 Rehabilitation	8,193,355	2,048,339	-	-	-	10,241,694
111833	Taxiway A East Extension	2,813,682	-	-	-	-	2,813,682
111834	T-Hangar Development	-	-	4,000,000	-	-	4,000,000
111868	Westside Infrastructure Improvements Ph 1	680,185	-	-	-	-	680,185
111917	Westside Infrastructure Improvements Ph 2	-	250,000	2,500,000	-	-	2,750,000
111918	Runway 3-21 Rehabilitation & Shift	-	-	600,000	4,100,000	3,300,000	8,000,000
111919	Eastside Roadway Improvements	166,000	2,000,000	-	-	-	2,166,000
111922	Wildlife Hazard Remediation	16,920	1,212,919	-	-	-	1,229,839
111923	Air Traffic Control Tower (ATCT) Radios	-	300,000	-	-	-	300,000
		-	-	-	-	-	-
Total Expenditures		\$ 12,714,998	\$ 5,811,258	\$ 11,100,000	\$ 4,100,000	\$ 3,300,000	\$ 37,026,256

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
4311 Airport/Industrial Pk	\$ 2,023,795	\$ 547,584	\$ 2,970,000	\$ 820,000	\$ 660,000	\$ 7,021,379
3334 Impact Fee-Road-Distr 4	165,640	-	-	-	-	165,640
4132 HCUD Connect Fee-Water	13,434	-	-	-	-	13,434
4133 HCUD Connect Fee-WW	6,044	-	-	-	-	6,044
State/Federal Grant	9,621,032	3,263,674	8,130,000	3,280,000	2,640,000	26,934,706
Undesignated	885,053	2,000,000	-	-	-	2,885,053
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ 12,714,998	\$ 5,811,258	\$ 11,100,000	\$ 4,100,000	\$ 3,300,000	\$ 37,026,256



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110870 - Telecom & Technology Drive Ext (Phase I)
Project Detail

Project ID:	110870	Total FY 2022-2026 Projected:	\$ 216,368
Project Name:	Telecom & Technology Drive Ext (Phase I)	Estimated Spend Prior to FY 2022:	1,587,046
FY22 Budget Account #:	4311-07411-5626555	Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 1,803,414
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	216,368	-	-	-	-	216,368
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 216,368	\$ -	\$ -	\$ -	\$ -	\$ 216,368

Source of Funding:

4311 Airport/Industrial Pk	\$ 31,250	\$ -	\$ -	\$ -	\$ -	\$ 31,250
3334 Impact Fee-Road-Distr 4	165,640	-	-	-	-	165,640
4132 HCUD Connect Fee-Water	13,434	-	-	-	-	13,434
4133 HCUD Connect Fee-WW	6,044	-	-	-	-	6,044
State/Federal Grant	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 216,368	\$ -	\$ -	\$ -	\$ -	\$ 216,368

Project Description (including Justification):

The approved Master Plan identified the west quadrant of the Airport as an area that should be developed for new non-aviation and aviation facilities. Industrial manufacturing facilities and large corporate hangars could be constructed along Telecom Drive and the inactive runway. The area is currently undeveloped and does not have airside access. Phase I of the project will include the extension of Telecom Drive from its current western terminus 2,020 feet along with water sewer lines. Associated items will include site work, drainage, utilities, electrical, quality assurance, wildlife survey and construction administration.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111801 - Runway 27 Extension
Project Detail

Project ID:	111801	Total FY 2022-2026 Projected:	\$ 4,628,488
Project Name:	Runway 27 Extension	Estimated Spend Prior to FY 2022:	530,769
FY22 Budget Account #:	4311-34282-5626555	Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 5,159,257
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	628,488	-	4,000,000	-	-	4,628,488
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 628,488	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,628,488

Source of Funding:

4311 Airport/Industrial Pk	\$ 125,697	\$ -	\$ 800,000	\$ -	\$ -	\$ 925,697
State/Federal Grant	502,791	-	3,200,000	-	-	3,702,791
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 628,488	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,628,488

Project Description (including Justification):

Project will include the design, permitting, environmental assessment and navigational aid relocation for the 999-foot extension of Runway 27. A runway length analysis was conducted as part of the Airport's most recent Master Plan. Based on the conditions at the Brooksville-Tampa Bay Regional (BKV) Airport, the corporate jet runway length range was from as low as 4,700 feet to as high as 8,500 feet. It was noted within the analysis that due to the high volume of the on-demand air ambulance and aircraft repair businesses that are based at BKV, they are flying to destinations throughout the world and may operate in a higher payload range. These types of aircraft often require additional runway length because of their higher Maximum Take Off Weight (MTOW) and / or individual performance characteristics. The approved Master Plan recommended a 999-foot extension of Runway 27 to satisfy the identified length requirements for Runway 9-27 to improve the efficiency and safety of aircraft movements throughout the airfield and to maximize aviation development opportunities on the airport property.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111831 - Runway 9-27 Rehabilitation
Project Detail

Project ID:	111831	Total FY 2022-2026 Projected:	\$ 10,241,694
Project Name:	Runway 9-27 Rehabilitation	Estimated Spend Prior to FY 2022:	596,569
FY22 Budget Account #:	\$1.5M 4311-(34289/07411)-5626555/ \$6.7M Pending Grant	Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 10,838,263
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	8,193,355	2,048,339	-	-	-	10,241,694
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 8,193,355	\$ 2,048,339	\$ -	\$ -	\$ -	\$ 10,241,694

Source of Funding:

4311 Airport/Industrial Pk	\$ 476,074	\$ -	\$ -	\$ -	\$ -	\$ 476,074
State/Federal Grant	1,038,800	-	-	-	-	1,038,800
State/Federal Grant	6,678,481	2,048,339	-	-	-	8,726,820
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 8,193,355	\$ 2,048,339	\$ -	\$ -	\$ -	\$ 10,241,694

Project Description (including Justification):

Runway 9-27 was designed and constructed in 1942 and serves as the primary runway for BKV (7,001 x 150 feet). The pavement section consists of 8 inches of concrete over sand and silt soils. The runway has been rapidly deteriorating over the years, with joint and corner spalling, joint seal damage and full depth cracking throughout. A pavement rehabilitation project was conducted in 2011 to repair the seal joints and the spalling. In 2017, FDOT performed a pavement condition inspection of this runway and provided PCI ratings of 44 to 55. The construction for this project is anticipated to begin in 2021. The 2021 forecasted PCI rating was estimated at 40 to 51 by FDOT. A pavement with PCI ratings in the range of 40 to 64 would require major rehabilitation, which will include slab replacements.

The project design phase will include the Runway 9-27 rehabilitation design, preparation of construction plans and technical specifications, bidding and award services, grant assistance, airspace analysis, preparation of CSPP documentation, and assistance with the Safety Risk Management (SRM) process. The construction phase will include the reconstruction of Runway 9-27 (site work, drainage, utilities, electrical and contractor general conditions), wildlife survey and relocation if applicable, construction administration, and quality assurance testing.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111833 - Taxiway A East Extension
Project Detail

Project ID:	111833	Total FY 2022-2026 Projected:	\$ 2,813,682
Project Name:	Taxiway A East Extension	Estimated Spend Prior to FY 2022:	183,856
FY22 Budget Account #:	4311-(34285/07411)-5666537/Partially Unfunded	Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 2,997,538
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,813,682	-	-	-	-	2,813,682
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,813,682	\$ -	\$ -	\$ -	\$ -	\$ 2,813,682

Source of Funding:

4311 Airport/Industrial Pk	\$ 1,085,353	\$ -	\$ -	\$ -	\$ -	\$ 1,085,353
State/Federal Grant	843,276	-	-	-	-	843,276
Undesignated	885,053	-	-	-	-	885,053
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,813,682	\$ -	\$ -	\$ -	\$ -	\$ 2,813,682

Project Description (including Justification):

The project includes the update of the original 2011 design and issuance of permits (SWFMDD, Airspace etc.) construction (site work, drainage, electrical etc.) of the 835-foot extension of Taxiway A, 250 foot taxi- lane connector and demolition of the existing Taxiway A1. The Airport designed and permitted a corporate hangar complex in 2011, which will be located on the northeast portion of the airport. The project area is situated on 38 acres and was designed to support approximately 20 acres of corporate hangar facilities, apron, adjoining taxiways and roadway development. The remaining acreage will be used to accommodate storm water needs.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111834 - T-Hangar Development
Project Detail

Project ID:	111834	Total FY 2022-2026 Projected:	\$ 4,000,000
Project Name:	T-Hangar Development	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 4,000,000
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	4,000,000	-	-	4,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000

Source of Funding:						
4311 Airport/Industrial Pk	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
State/Federal Grant	-	-	2,000,000	-	-	2,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000

Project Description (including Justification):
The airport currently has 100% occupancy in the existing 76 t-hangars and there is a significant wait list. The construction of additional hangars will allow the airport to continue to operate as a self-sustaining enterprise fund within the County. This project will consist of construction of (2) new generic nested t-hangar buildings and associated site work. As part of the project, other improvements will include taxilanes, drainage, utilities, electrical and security fencing.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111868 - Westside Infrastructure Improvements Ph 1
Project Detail

Project ID:	111868	Total FY 2022-2026 Projected:	\$ 680,185
Project Name:	Westside Infrastructure Improvements Ph 1	Estimated Spend Prior to FY 2022:	69,816
FY22 Budget Account #:	4311-34287-5626555	Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 750,001
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	680,185	-	-	-	-	680,185
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 680,185	\$ -	\$ -	\$ -	\$ -	\$ 680,185

Source of Funding:

4311 Airport/Industrial Pk	\$ 136,037	\$ -	\$ -	\$ -	\$ -	\$ 136,037
State/Federal Grant	544,148	-	-	-	-	544,148
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 680,185	\$ -	\$ -	\$ -	\$ -	\$ 680,185

Project Description (including Justification):

To allow for future growth on the west side of the airport, Taxiway C-9 and the abandoned runway (former Runway 14-32) will need to be improved and brought up to current Federal Aviation Administration (FAA) and the Florida Department of Transportation (FDOT) design standards. Phase I of this project will include the design and rehabilitation of Taxiway C-9, preparation of construction plans and technical specifications, bid & award services, airspace analysis and preparation of the Construction Safety and Phasing Plan.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111917 - Westside Infrastructure Improvements Ph 2
Project Detail

Project ID:	111917	Total FY 2022-2026 Projected:	\$ 2,750,000
Project Name:	Westside Infrastructure Improvements Ph 2	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 2,750,000
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Construction	-	-	2,500,000	-	-	2,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ 2,750,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ 5,000	\$ 50,000	\$ -	\$ -	\$ 55,000
State/Federal Grant	-	245,000	2,450,000	-	-	2,695,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ 2,750,000

Project Description (including Justification):

The Airport is currently negotiating a long-term lease agreement with an MRO operator that will be constructing a new maintenance facility along the decommissioned runway on the west side of the Airport to service Group III and IV aircraft. To allow future growth, the in-active runway will need to be improved and brought up to current FAA and FDOT design standards. The decommissioned runway was originally constructed back in the 1940s and has been rapidly deteriorating over the years, with joint and corner spalling, joint seal damage and full depth cracking throughout. The project will include rehabilitation of 3,000 feet of the abandoned runway (site work, drainage, electrical and contractor general conditions), wildlife survey / relocation, construction administration and quality assurance testing.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111918 - Runway 3-21 Rehabilitation & Shift
Project Detail

Project ID:	111918	Total FY 2022-2026 Projected:	\$ 8,000,000
Project Name:	Runway 3-21 Rehabilitation & Shift	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 8,000,000
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Construction	-	-	-	4,100,000	3,300,000	7,400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 600,000	\$ 4,100,000	\$ 3,300,000	\$ 8,000,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ 120,000	\$ 820,000	\$ 660,000	\$ 1,600,000
State/Federal Grant	-	-	480,000	3,280,000	2,640,000	6,400,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 600,000	\$ 4,100,000	\$ 3,300,000	\$ 8,000,000

Project Description (including Justification):

Runway 3-21 was designed and constructed in 1942 and serves as the crosswind runway for BKV (5,015 x 150 feet). The pavement section consists of 8 inches of concrete over sand and silt soils. The runway has been rapidly deteriorating over the years, with joint and corner spalling, joint seal damage and full depth cracking throughout. A pavement rehabilitation project was conducted in 2011 to repair the seal joints and the spalling. In 2017, FDOT performed a pavement condition inspection of this runway and provided PCI ratings of 43 to 55. A pavement with PCI ratings in the range of 40 to 64 would require major rehabilitation including slab replacements. This project will include:

- Design for the rehabilitation of Runway 3-21 along with the 815 foot southerly shift, preparation of construction plans and technical specifications, bidding and award services , grant assistance, airspace analysis, preparation of CSPP documentation, and assistance with the Safety Risk Management (SRM) process.
- Rehabilitation of Runway 3-21, site work, drainage, electrical and contractor general conditions, wildlife survey / relocation, construction administration and quality assurance testing.
- Shift of Runway 3-21 by 815 feet to the south in conjunction with the extension of Runway 9-27. The project would be necessary in order to prevent the creation of a "V" intersection with the extended Runway 27 end. The FAA discourages such as intersection because it can result in confusion for pilots navigating the airfield. The project will also include the extension of Taxiway B to coincide the shifting of Runway 3; along with the removal of the portion of Runway Drive that traverses thru the Runway 3 Safety Area. This project was listed in the Airport's approved Master Plan and Airport Layout Plan.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111919 - Eastside Roadway Improvements
Project Detail

Project ID:	111919	Total FY 2022-2026 Projected:	\$ 2,166,000
Project Name:	Eastside Roadway Improvements	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	4311-07411-5626555	Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 2,166,000
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 166,000	\$ -	\$ -	\$ -	\$ -	\$ 166,000
Construction	-	2,000,000	-	-	-	2,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 166,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,166,000

Source of Funding:						
4311 Airport/Industrial Pk	\$ 166,000	\$ -	\$ -	\$ -	\$ -	\$ 166,000
Undesignated	-	2,000,000	-	-	-	2,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 166,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,166,000

Project Description (including Justification):
<p>This project will include the rehabilitation of Railpark Drive, Runway Drive, American Flyer Way and the extension of Rescue Way. These roadways were designed & constructed back in the 1980s and have reached the end of their useful life. This eastside roadway network was identified in the recent Industrial Development Review study as a priority due to condition of the pavement surfaces and drainage issues. The project will include engineering, survey, geo-technical study, construction and quality assurance testing.</p>



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111922 - Wildlife Hazard Remediation
Project Detail

Project ID:	111922	Total FY 2022-2026 Projected:	\$ 1,229,839
Project Name:	Wildlife Hazard Remediation	Estimated Spend Prior to FY 2022:	37,081
FY22 Budget Account #:	4311-34292-5303401	Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 1,266,920
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	1,212,919	-	-	-	1,212,919
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Environmental Study	16,920	-	-	-	-	16,920
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 16,920	\$ 1,212,919	\$ -	\$ -	\$ -	\$ 1,229,839

Source of Funding:

4311 Airport/Industrial Pk	\$ 3,384	\$ 242,584	\$ -	\$ -	\$ -	\$ 245,968
State/Federal Grant	13,536	970,335	-	-	-	983,871
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 16,920	\$ 1,212,919	\$ -	\$ -	\$ -	\$ 1,229,839

Project Description (including Justification):

<p>In 2014, the FAA and FDOT funded a Wildlife Hazard Assessment at BKV. The project was conducted in accordance with the FAA's AC 150/5200-33B and was completed in 2015. The assessment recommended that the forested areas within the Airport Operations Area (AOA) be cleared, fencing be added and re-grading or filling of isolated depressions within the AOA so they do not retain water and / or attract wildlife. The project is consistent with the Airport's Master Plan and Wildlife Hazard Assessment analysis.</p>



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111923 - Air Traffic Control Tower (ATCT) Radios
Project Detail

Project ID:	111923	Total FY 2022-2026 Projected:	\$ 300,000
Project Name:	Air Traffic Control Tower (ATCT) Radios	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 300,000
Department Name:	Airport Operations		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	300,000	-	-	-	300,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

Project Description (including Justification):

<p>Replacement of Air Traffic Control Tower (ATCT) RadiosAir traffic control tower (ATCT) equipment is essential to safe and efficient air traffic operations. ATCT equipment must be functional and reliable to ensure the safety of the air traffic system and to comply with FAA regulations. The current equipment has reached, or is nearing the end of its service life, and must be replaced to ensure compliance and sustainability. Procurement of new equipment will ensure compliance with FAA requirements for the FAA Contract Tower (FCT) Program.</p> <p>Specific items will include the following:</p> <p>Voice switch communication equipment, with direct access line to controlling instrument flight rules facility, capable of radio and telephone ATC communication.</p> <p>Very High Frequency (VHF) radios and associated antennas, as required, to support level of traffic; i.e., local control, ground control, automatic terminal information service, clearance delivery, and emergency; one transmitter and one receiver for each frequency.</p> <p>Tunable emergency transceiver and associated antenna with backup power supply (to provide backup VHF communication). (replace current backup radio)</p> <p>A multi-channel, multi-line digital voice recorder system with a remote alarm, for continuous unattended recording of each position used for receiving/transmitting ATC clearances and ATIS. It must meet the requirements of FAA Orders JO 7210.3 and JO 8020.16. (replace current recording system).</p>



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Hernando County Fire and Emergency Services
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
101520	Fire Station No. 15	\$ -	\$ -	\$ 200,000	\$ 3,858,750	\$ -	\$ 4,058,750
111480	Fire Station No. 2	400,000	3,475,000	-	-	-	3,875,000
111935	EOC Equipment Infrastructure	300,000	-	-	-	-	300,000
		-	-	-	-	-	-
Total Expenditures		\$ 700,000	\$ 3,475,000	\$ 200,000	\$ 3,858,750	\$ -	\$ 8,233,750

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
0011 General Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
1661 HC Consolidated Fire	240,000	2,085,000	200,000	3,858,750	-	6,383,750
1691 HC Consolidated EMS	160,000	1,390,000	-	-	-	1,550,000
3375 Impact Fee-Fire-HC Fire	-	-	-	-	-	-
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ 700,000	\$ 3,475,000	\$ 200,000	\$ 3,858,750	\$ -	\$ 8,233,750



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
101520 - Fire Station No. 15
Project Detail

Project ID:	101520	Total FY 2022-2026 Projected:	\$ 4,058,750
Project Name:	Fire Station No. 15	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Spring Lake Hwy/Spike Rd	Total Cost of CIP Project:	\$ 4,058,750
Department Name:	Hernando County Fire and Emergency Services		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Construction	-	-	-	3,858,750	-	3,858,750
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 200,000	\$ 3,858,750	\$ -	\$ 4,058,750

Source of Funding:

1661 HC Consolidated Fire	\$ -	\$ -	\$ 200,000	\$ 3,858,750	\$ -	\$ 4,058,750
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 200,000	\$ 3,858,750	\$ -	\$ 4,058,750

Project Description (including Justification):

Utilization analysis is predicting the need for a newly constructed fire station on the East side of the County. HCFR has purchased land on the corner of Spring Lake Highway and Spike Road in anticipation of the new station. It is being anticipated for fire services only at this time. Utilization analysis has shown that the growth on the East side of the County will mandate another fire station to be constructed in order to respond to the needs of the citizens in a timely manner.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111480 - Fire Station No. 2
Project Detail

Project ID:	111480	Total FY 2022-2026 Projected:	\$ 3,875,000
Project Name:	Fire Station No. 2	Estimated Spend Prior to FY 2022:	238,354
FY22 Budget Account #:	1661-02261-5606359 / 1691-02491-5606359	Projected Spend beyond FY2026:	-
General Location:	Bob Hartung Road	Total Cost of CIP Project:	\$ 4,113,354
Department Name:	Hernando County Fire and Emergency Services		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	400,000	3,475,000	-	-	-	3,875,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 400,000	\$ 3,475,000	\$ -	\$ -	\$ -	\$ 3,875,000

Source of Funding:

1661 HC Consolidated Fire	\$ 240,000	\$ 2,085,000	\$ -	\$ -	\$ -	\$ 2,325,000
1691 HC Consolidated EMS	160,000	1,390,000	-	-	-	1,550,000
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 400,000	\$ 3,475,000	\$ -	\$ -	\$ -	\$ 3,875,000

Project Description (including Justification):

The living quarters of the station will be renovated and provide sleeping quarters, living area, kitchen and restroom facilities for the appropriate number of personnel. The living area of the fire station was built in 2000 and was able to accommodate 3 personnel. The quarters are now not large enough to accommodate the personnel at the station. The building has not had renovations since being built and needs excessive repairs and maintenance.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111935 - EOC Equipment Infrastructure
Project Detail

Project ID:	111935	Total FY 2022-2026 Projected:	\$ 300,000
Project Name:	EOC Equipment Infrastructure	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-02401-5606401	Projected Spend beyond FY2026:	-
General Location:	Emergency Operations Center	Total Cost of CIP Project:	\$ 300,000
Department Name:	Hernando County Fire and Emergency Services		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	300,000	-	-	-	-	300,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funding:

0011 General Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Description (including Justification):

New servers and equipment are needed for Emergency Management to adequately function in current or new location.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Building Division
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
111839	Building Division Land Purchase	-	225,000	-	-	-	225,000
		-	-	-	-	-	-
		-	-	-	-	-	-
Total Expenditures		\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
4611 HC Development Svcs	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
State/Federal Grant	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111839 - Building Division Land Purchase
Project Detail

Project ID:	111839	Total FY 2022-2026 Projected:	\$ 225,000
Project Name:	Building Division Land Purchase	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	789 Providence Blvd, Brooksville, FL	Total Cost of CIP Project:	\$ 225,000
Department Name:	Building Division		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	225,000	-	-	-	225,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

4611 HC Development Svcs	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

This project is for purchase of land at rear of Building Division's property to allow for increased parking accessibility.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Facilities Maintenance
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
104370	Westside Government Ctr Parking Lot Overlay	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
104390	Sheriff's Office Parking Lot Overlay	220,000	-	-	-	-	220,000
104430	Sheriff's Office Skylight Removal	-	-	-	50,000	-	50,000
110410	Phase 1 A/C Controls-GC & Courthouse	100,000	-	-	-	-	100,000
110420	GC Desi A/C Unit Replacement #3 & #4	100,000	-	-	-	-	100,000
110430	GC Desi A/C Unit Replacement #1 & #2	100,000	-	-	-	-	100,000
110480	GC Desi A/C Unit Replacement #5 & #6	100,000	-	-	-	-	100,000
110620	Records Storage Roof Replacement	180,000	-	-	-	-	180,000
110650	Government Center Fire Alarm Replacement	200,000	-	-	-	-	200,000
110660	East Side Library Soffit Replacement	75,000	-	-	-	-	75,000
110670	Westside Government Ctr Soffit Replacement	-	80,000	-	-	-	80,000
110680	Sheriff's Office Fire Alarm Replacement	-	-	50,000	-	-	50,000
110690	Government Center Chiller #3 Replacement	-	200,000	-	-	-	200,000
110700	Government Center Exterior Painting	-	-	225,000	-	-	225,000
111440	Chinsegut Hill Renovations	140,000	-	-	-	-	140,000
111821	Brooksville Health Dept Parking Lot Overlay	100,000	-	-	-	-	100,000
111870	Clerk's Office - Redesign and Remodel	500,000	-	-	-	-	500,000
111888	Chinsegut Hill ADA Improvements	50,000	-	-	-	-	50,000
111896	Courthouse Roof Replacement	-	-	385,000	-	-	385,000
111897	Government Center Roof Replacement	-	-	-	742,500	-	742,500
111898	WS Library A/C #4 & VAV Replacement	-	-	247,500	-	-	247,500
111899	Gov't Ctr Phase 2 A/C Controls Replacement	-	-	-	220,000	-	220,000
111925	Linda Pedersen Rec Ctr Roof Replacment	60,000	-	-	-	-	60,000
111934	IT Server Room Expansion	150,000	-	-	-	-	150,000
		-	-	-	-	-	-
Total Expenditures		\$ 2,275,000	\$ 280,000	\$ 907,500	\$ 1,012,500	\$ -	\$ 4,475,000

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
0011 General Fund	\$ 2,275,000	\$ 280,000	\$ 907,500	\$ 1,012,500	\$ -	\$ 4,475,000
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ 2,275,000	\$ 280,000	\$ 907,500	\$ 1,012,500	\$ -	\$ 4,475,000



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
104370 - Westside Government Ctr Parking Lot Overlay
Project Detail

Project ID:	104370	Total FY 2022-2026 Projected:	\$ 200,000
Project Name:	Westside Government Ctr Parking Lot Overlay	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2026:	-
General Location:	7489 Forest Oaks Blvd	Total Cost of CIP Project:	\$ 200,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
104390 - Sheriff's Office Parking Lot Overlay
Project Detail

Project ID:	104390	Total FY 2022-2026 Projected:	\$ 220,000
Project Name:	Sheriff's Office Parking Lot Overlay	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5303101/5304601	Projected Spend beyond FY2026:	-
General Location:	18900 Cortez Blvd	Total Cost of CIP Project:	\$ 220,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
104430 - Sheriff's Office Skylight Removal
Project Detail

Project ID:	104430	Total FY 2022-2026 Projected:	\$ 50,000
Project Name:	Sheriff's Office Skylight Removal	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	18900 Cortez Blvd	Total Cost of CIP Project:	\$ 50,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	50,000	-	50,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110410 - Phase 1 A/C Controls-GC & Courthouse
Project Detail

Project ID:	110410	Total FY 2022-2026 Projected:	\$ 100,000
Project Name:	Phase 1 A/C Controls-GC & Courthouse	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2026:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 100,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

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

Project Description (including Justification):

Replacement of A/C Controls. Equipment is over 22 years old. Three BCUs (main logic control units) are no longer available and are not supported. There is potential for extended A/C failure.
--



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110420 - GC Desi A/C Unit Replacement #3 & #4
Project Detail

Project ID:	110420	Total FY 2022-2026 Projected:	\$ 100,000
Project Name:	GC Desi A/C Unit Replacement #3 & #4	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2026:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 100,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110430 - GC Desi A/C Unit Replacement #1 & #2
Project Detail

Project ID:	110430	Total FY 2022-2026 Projected:	\$ 100,000
Project Name:	GC Desi A/C Unit Replacement #1 & #2	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2026:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 100,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110480 - GC Desi A/C Unit Replacement #5 & #6
Project Detail

Project ID:	110480	Total FY 2022-2026 Projected:	\$ 100,000
Project Name:	GC Desi A/C Unit Replacement #5 & #6	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2026:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 100,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110620 - Records Storage Roof Replacement
Project Detail

Project ID:	110620	Total FY 2022-2026 Projected:	\$ 180,000
Project Name:	Records Storage Roof Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5303101/5304601	Projected Spend beyond FY2026:	-
General Location:	234 E. Jefferson Street	Total Cost of CIP Project:	\$ 180,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction	150,000	-	-	-	-	150,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Source of Funding:

0011 General Fund	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110650 - Government Center Fire Alarm Replacement
Project Detail

Project ID:	110650	Total FY 2022-2026 Projected:	\$ 200,000
Project Name:	Government Center Fire Alarm Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2026:	-
General Location:	20 N. Main Street	Total Cost of CIP Project:	\$ 200,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

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

Project Description (including Justification):

Fire Alarm replacement at the Government Center. The system is 32 years old and most parts are no longer available. There is a potential for limited fire alarm protection and major life safety issues if it fails.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110660 - East Side Library Soffit Replacement
Project Detail

Project ID:	110660	Total FY 2022-2026 Projected:	\$ 75,000
Project Name:	East Side Library Soffit Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5303101/5304601	Projected Spend beyond FY2026:	-
General Location:	6457 Windmere Rd	Total Cost of CIP Project:	\$ 75,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Construction	60,000	-	-	-	-	60,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

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

Project Description (including Justification):

Soffit Replacement. Porch hasn't had soffit for 5 years and the remaining soffit is not code compliant. Squirrels are entering thru this area in the building.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110670 - Westside Government Ctr Soffit Replacement
Project Detail

Project ID:	110670	Total FY 2022-2026 Projected:	\$ 80,000
Project Name:	Westside Government Ctr Soffit Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	7489 Forest Oaks Blvd	Total Cost of CIP Project:	\$ 80,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	80,000	-	-	-	80,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Source of Funding:						
0011 General Fund	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Project Description (including Justification):
Soffit Replacement. Rotten framing and decking, leaking and potential for further structural damage.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110680 - Sheriff's Office Fire Alarm Replacement
Project Detail

Project ID:	110680	Total FY 2022-2026 Projected:	\$ 50,000
Project Name:	Sheriff's Office Fire Alarm Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	189 Cortez Blvd	Total Cost of CIP Project:	\$ 50,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	50,000	-	-	50,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110690 - Government Center Chiller #3 Replacement
Project Detail

Project ID:	110690	Total FY 2022-2026 Projected:	\$ 200,000
Project Name:	Government Center Chiller #3 Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	20 N. Main Street	Total Cost of CIP Project:	\$ 200,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	200,000	-	-	-	200,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110700 - Government Center Exterior Painting
Project Detail

Project ID:	110700	Total FY 2022-2026 Projected:	\$ 225,000
Project Name:	Government Center Exterior Painting	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	20 N. Main Street	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	225,000	-	-	225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Source of Funding:

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

Project Description (including Justification):

Exterior painting of building. The building is 32 years old and has never been painted - integrally colored lasts longer.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111440 - Chinsegut Hill Renovations
Project Detail

Project ID:	111440	Total FY 2022-2026 Projected:	\$ 140,000
Project Name:	Chinsegut Hill Renovations	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01703-5303101/5606201	Projected Spend beyond FY2026:	-
General Location:	22495 Chinsegut Hill Road	Total Cost of CIP Project:	\$ 140,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	120,000	-	-	-	-	120,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Source of Funding:

0011 General Fund	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Project Description (including Justification):

Construct restroom addition to include new restrooms, new air conditioning, new windows, enhanced septic system and new roof. There are currently no restrooms in the dining hall/kitchen. Per building code, restrooms are required for dining facilities. Existing air conditioning is past its life cycle and inhibits discussion while dining. Existing windows are plastic and roof is past life cycle and showing signs of deterioration.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111821 - Brooksville Health Dept Parking Lot Overlay
Project Detail

Project ID:	111821	Total FY 2022-2026 Projected:	\$ 100,000
Project Name:	Brooksville Health Dept Parking Lot Overlay	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5606301	Projected Spend beyond FY2026:	-
General Location:	300 S. Main Street	Total Cost of CIP Project:	\$ 100,000
Department Name:	Facilities Maintenance		

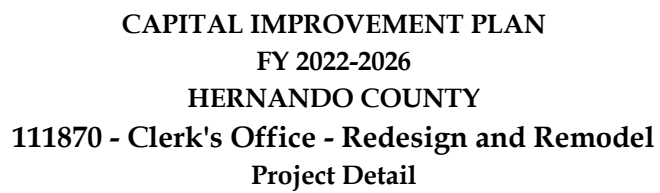
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

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

Project Description (including Justification):

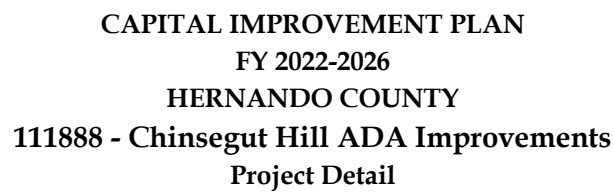
Install a new and additional layer of asphalt over existing surface with restriping and replacement of wheel stops as needed. Parking lot is 30 years old, is cracking, and needs overlay to avoid any additional deterioration and cost.



Total FY 2022-2026 Projected:	\$ 500,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 500,000

Source of Funding:						
0011 General Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Redesign and remodel Clerk's office.



Total FY 2022-2026 Projected:	\$ 50,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 50,000

Source of Funding:						
0011 General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111896 - Courthouse Roof Replacement
Project Detail

Project ID:	111896	Total FY 2022-2026 Projected:	\$ 385,000
Project Name:	Courthouse Roof Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 385,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Construction	-	-	350,000	-	-	350,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ 385,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111897 - Government Center Roof Replacement
Project Detail

Project ID:	111897	Total FY 2022-2026 Projected:	\$ 742,500
Project Name:	Government Center Roof Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 742,500
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 67,500	\$ -	\$ 67,500
Construction	-	-	-	675,000	-	675,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 742,500	\$ -	\$ 742,500

Source of Funding:						
0011 General Fund	\$ -	\$ -	\$ -	\$ 742,500	\$ -	\$ 742,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 742,500	\$ -	\$ 742,500

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111898 - WS Library A/C #4 & VAV Replacement
Project Detail

Project ID:	111898	Total FY 2022-2026 Projected:	\$ 247,500
Project Name:	WS Library A/C #4 & VAV Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	West Side Library	Total Cost of CIP Project:	\$ 247,500
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500
Construction	-	-	225,000	-	-	225,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 247,500	\$ -	\$ -	\$ 247,500

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111899 - Gov't Ctr Phase 2 A/C Controls Replacement
Project Detail

Project ID:	111899	Total FY 2022-2026 Projected:	\$ 220,000
Project Name:	Gov't Ctr Phase 2 A/C Controls Replacement	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 220,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Construction	-	-	-	200,000	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111925 - Linda Pedersen Rec Ctr Roof Replacment
Project Detail

Project ID:	111925	Total FY 2022-2026 Projected:	\$ 60,000
Project Name:	Linda Pedersen Rec Ctr Roof Replacment	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01701-5303101/5304601	Projected Spend beyond FY2026:	-
General Location:	Linda Pedersen Park	Total Cost of CIP Project:	\$ 60,000
Department Name:	Facilities Maintenance		

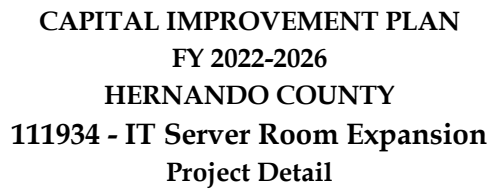
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	45,000	-	-	-	-	45,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	15,000	-	-	-	-	15,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Source of Funding:

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

Project Description (including Justification):

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



Total FY 2022-2026 Projected:	\$ 150,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 150,000

Source of Funding:						
0011 General Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Expand the server room for Information Technology to allow for installation of additional server racks.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Hernando County Sheriff's Office
Projects List

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

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
1203 HCSO Revenue Fund	\$ 2,711,000	\$ 600,000	\$ 2,250,000	\$ -	\$ -	\$ 5,561,000
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ 2,711,000	\$ 600,000	\$ 2,250,000	\$ -	\$ -	\$ 5,561,000



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111854 - Booking Elevator Modernization
Project Detail

Project ID:	111854	Total FY 2022-2026 Projected:	\$ 85,000
Project Name:	Booking Elevator Modernization	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1203-02114-5606301	Projected Spend beyond FY2026:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 85,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Construction	77,000	-	-	-	-	77,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Project Description (including Justification):

Hernando County Detention Center - Booking elevator modernization. The elevator and controls are 33 years old and require replacement. The elevator has been problematic since taking the facility over in 2010. The elevator often fails and results in staff becoming stuck inside. This is the primary route for inmates being taken upstairs and this causes a security and safety concern.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111855 - Jail - New Generator
Project Detail

Project ID:	111855	Total FY 2022-2026 Projected:	\$ 1,200,000
Project Name:	Jail - New Generator	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1203-02114-5606301	Projected Spend beyond FY2026:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 1,200,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	1,200,000	-	-	-	-	1,200,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Project Description (including Justification):

New generator to provide AC in the detention center while on generator power. Engineer has NTP from County since 9/10/19. 5/2020 - Design in process. In the event of a long term power outage the facility could not sustain safely with the current generator set up. The HCDC is a completely closed system and there is no way to bring fresh air into the facility which would make managing the inmate population after a hurricane for example extremely difficult. Current emergency lighting and outlets are not adequate to properly operate this facility.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111856 - Bravo Unit - Air Conditioning Unit Replace
Project Detail

Project ID:	111856	Total FY 2022-2026 Projected:	\$ 200,000
Project Name:	Bravo Unit - Air Conditioning Unit Replace	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1203-02114-5304601	Projected Spend beyond FY2026:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 200,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	200,000	-	-	-	-	200,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Replace all four air conditioning units in Bravo Housing unit. These units have met their 15 year lifespan and need to be replaced. Repairs are becoming more often and costly.

CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111858 - Jail - Warehouse Construction
Project Detail

Project ID:	111858
Project Name:	Jail - Warehouse Construction
FY22 Budget Account #:	1203-02114-5606301
General Location:	Hernando County Detention Center
Department Name:	Hernando County Sheriff's Office

Total FY 2022-2026 Projected:	\$ 400,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 400,000

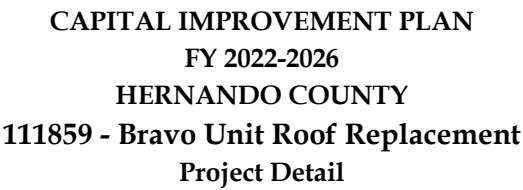
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	350,000	-	-	-	350,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000

Project Description (including Justification):

Warehouse construction design - extend contract for leased warehouse. The Delta Unit was serving as a warehouse space for the Detention Center.



Project ID:	111859
Project Name:	Bravo Unit Roof Replacement
FY22 Budget Account #:	1203-02114-5304601
General Location:	Hernando County Detention Center
Department Name:	Hernando County Sheriff's Office

Total FY 2022-2026 Projected:	\$ 600,000
Estimated Spend Prior to FY 2022:	43,950
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 643,950

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	600,000	-	-	-	-	600,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

1203 HCSO Revenue Fund	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Replace roof on Bravo Unit. Per County Facilities the roof has met its lifespan and needs to be replaced.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111860 - Parking Lot Resurface
Project Detail

Project ID:	111860	Total FY 2022-2026 Projected:	\$ 300,000
Project Name:	Parking Lot Resurface	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1203-02114-5304601	Projected Spend beyond FY2026:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 300,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	300,000	-	-	-	-	300,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Description (including Justification):

Resurface Detention Center parking lot. Per County Faciliites the parking lot needs resurfaced.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111861 - Mental Health Unit
Project Detail

Project ID:	111861	Total FY 2022-2026 Projected:	\$ 2,500,000
Project Name:	Mental Health Unit	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 2,500,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Construction	-	-	2,250,000	-	-	2,250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000

Source of Funding:

1203 HCSO Revenue Fund	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000

Project Description (including Justification):

As local jails continue to battle mental health issues in the inmate population, we are in need of dedicated mental health beds to include an opportunity for mental health step down and additional safety cells. This construction would include additional reverse isolation cells that would assist with situations like COVID-19.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111926 - Alpha & Medical Units-Exterior Seal & Paint
Project Detail

Project ID:	111926	Total FY 2022-2026 Projected:	\$ 276,000
Project Name:	Alpha & Medical Units-Exterior Seal & Paint	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	1203-02114-5304601	Projected Spend beyond FY2026:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 276,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	276,000	-	-	-	-	276,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 276,000	\$ -	\$ -	\$ -	\$ -	\$ 276,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 276,000	\$ -	\$ -	\$ -	\$ -	\$ 276,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 276,000	\$ -	\$ -	\$ -	\$ -	\$ 276,000

Project Description (including Justification):

Seal and paint exterior of detention facility - Phase 2 Medical and Alpha housing units. County Facilities reports that sealing and painting the building should eliminate multiple leaks and water incursions into the facility. Alpha (1987) and Medical Housing exterior have never been painted since their original construction and have been water sealed in problem locations only to eliminate leaks.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Planning - Transit
Projects List

Project Id	Project Name	Project Costs:					
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
108190	Replace Heavy Duty Fixed-Route Vehicles	\$ -	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 3,760,000
108200	Replace ADA Paratransit Vehicles	170,000	-	170,000	-	-	340,000
108210	Bus Stop ADA Improvements	714,900	100,000	200,000	100,000	-	1,114,900
109220	Transit Shelter(s) & Amenities	80,000	200,000	-	-	-	280,000
109240	Replace ADA Specialty Vehicle	-	55,000	-	-	-	55,000
111841	Fixed-Route Vehicle (Ridge Manor Connector)	100,000	450,000	-	-	-	550,000
111842	Transfer Facility	200,000	-	-	1,000,000	-	1,200,000
		-	-	-	-	-	-
	Total Expenditures	\$ 1,264,900	\$ 1,745,000	\$ 1,310,000	\$ 2,040,000	\$ 940,000	\$ 7,299,900

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	1,264,900	1,745,000	1,310,000	2,040,000	940,000	7,299,900
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ 1,264,900	\$ 1,745,000	\$ 1,310,000	\$ 2,040,000	\$ 940,000	\$ 7,299,900



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108190 - Replace Heavy Duty Fixed-Route Vehicles
Project Detail

Project ID:	108190	Total FY 2022-2026 Projected:	\$ 3,760,000
Project Name:	Replace Heavy Duty Fixed-Route Vehicles	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	N/A	Total Cost of CIP Project:	\$ 3,760,000
Department Name:	Planning - Transit		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	940,000	940,000	940,000	940,000	3,760,000
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 3,760,000

Source of Funding:

State/Federal Grant	\$ -	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 3,760,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 3,760,000

Project Description (including Justification):

Replace heavy duty fixed-route transit vehicles that have met their minimum useful life (two vehicle replacements per year). Vehicles are required to be in a "State of Good Repair" and operating efficiently. Grants/State toll revenue credits will be used to reimburse the County at 100%.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108200 - Replace ADA Paratransit Vehicles
Project Detail

Project ID:	108200	Total FY 2022-2026 Projected:	\$ 340,000
Project Name:	Replace ADA Paratransit Vehicles	Estimated Spend Prior to FY 2022:	80,000
FY22 Budget Account #:	0011-34001-5606405	Projected Spend beyond FY2026:	-
General Location:	N/A	Total Cost of CIP Project:	\$ 420,000
Department Name:	Planning - Transit		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	170,000	-	170,000	-	-	340,000
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ 340,000

Source of Funding:

State/Federal Grant	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ 340,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -	\$ 340,000

Project Description (including Justification):

Replacement of ADA vehicles for demand response service that have met the minimum useful life requirement. Replacement needed to maintain transit system in a "state of good repair". Grants and State toll revenue credits will be used to reimburse the county.

**CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108210 - Bus Stop ADA Improvements
Project Detail**

Project ID:	108210
Project Name:	Bus Stop ADA Improvements
FY22 Budget Account #:	0011-34008-5606303 & 0011-34001-5303103/5606201
General Location:	Multiple locations
Department Name:	Planning - Transit

Total FY 2022-2026 Projected:	\$ 1,114,900
Estimated Spend Prior to FY 2022:	34,794
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 1,149,694

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 120,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 320,000
Construction	594,900	-	200,000	-	-	794,900
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 714,900	\$ 100,000	\$ 200,000	\$ 100,000	\$ -	\$ 1,114,900

Source of Funding:

State/Federal Grant	\$ 714,900	\$ 100,000	\$ 200,000	\$ 100,000	\$ -	\$ 1,114,900
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 714,900	\$ 100,000	\$ 200,000	\$ 100,000	\$ -	\$ 1,114,900

Project Description (including Justification):

The County is improving access to its bus stops to standards prescribed by the Americans with Disabilities Act for the locations identified in the report provided by the MPO's consultant, Tindale Oliver & Associates. This is a multi-phased approach over several years. Bus stop locations need to be designed to accommodate the needs of the riders and in accordance with the Americans with Disabilities Act.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109220 - Transit Shelter(s) & Amenities
Project Detail

Project ID:	109220	Total FY 2022-2026 Projected:	\$ 280,000
Project Name:	Transit Shelter(s) & Amenities	Estimated Spend Prior to FY 2022:	101,950
FY22 Budget Account #:	0011-34001-5606201	Projected Spend beyond FY2026:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 381,950
Department Name:	Planning - Transit		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	80,000	200,000	-	-	-	280,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 80,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 280,000

Source of Funding:

State/Federal Grant	\$ 80,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 280,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 80,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 280,000

Project Description (including Justification):

Replacement of the existing transit shelter at City Hall in the City of Brooksville. Funding from Federal Section 5307 will allow 100% reimbursement of the cost. Shelters and amenities are provided for riders at locations where suitable for protection from the weather. The Shelter has met its minimum useful life. It will be constructed in accordance with the Americans with Disabilities Act.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
109240 - Replace ADA Specialty Vehicle
Project Detail

Project ID:	109240	Total FY 2022-2026 Projected:	\$ 55,000
Project Name:	Replace ADA Specialty Vehicle	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	N/A	Total Cost of CIP Project:	\$ 55,000
Department Name:	Planning - Transit		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	55,000	-	-	-	55,000
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Source of Funding:

State/Federal Grant	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000

Project Description (including Justification):

Replace American with Disabilities (ADA) Specialty Vehicle (Transit Administrative Vehicle) that has met the required minimum useful life utilized for demand response service on the transit system. Replacement is needed to maintain the transit system fleet in a State of Good Repair and operating efficiently. Grant funding will be used to reimburse the cost at 100%.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111841 - Fixed-Route Vehicle (Ridge Manor Connector)
Project Detail

Project ID:	111841	Total FY 2022-2026 Projected:	\$ 550,000
Project Name:	Fixed-Route Vehicle (Ridge Manor Connector)	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-34001-5303107	Projected Spend beyond FY2026:	-
General Location:	N/A	Total Cost of CIP Project:	\$ 550,000
Department Name:	Planning - Transit		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	450,000	-	-	-	450,000
Other: Ridge Manor Study	100,000	-	-	-	-	100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 550,000

Source of Funding:

State/Federal Grant	\$ 100,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 550,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 550,000

Project Description (including Justification):

Purchase of Fixed-Route Vehicle for Ridge Manor Connector. Transit vehicles are acquired utilizing 100% funding from federal sources through the use of toll/transportation development credits approved by the State.
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111842 - Transfer Facility
Project Detail

Project ID:	111842	Total FY 2022-2026 Projected:	\$ 1,200,000
Project Name:	Transfer Facility	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-34001-5303107	Projected Spend beyond FY2026:	2,000,000
General Location:	Hernando County - West Side	Total Cost of CIP Project:	\$ 3,200,000
Department Name:	Planning - Transit		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	1,000,000	-	1,000,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Xfr Ctr-Route Enh Study	200,000	-	-	-	-	200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,200,000

Source of Funding:

State/Federal Grant	\$ 200,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,200,000

Project Description (including Justification):

<p>This project involves the location of a west side transfer facility for the bus riders to transfer from routes. It replaces the transfer facility previously located at the Beall's on Cortez (SR50). The Transit System needs to have a transfer facility that is safe, secure, and efficient for its riders to transfer on the major spine of the system. This project has been identified in the County's adopted Transit Development Plan.</p>



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Planning - Sensitive Lands
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
108540	Peck Sink Trail and Overlook	\$ 206,200	\$ -	\$ -	\$ -	\$ -	\$ 206,200
111847	Cypress Lakes Preserve Pavilion	75,000	-	-	-	-	75,000
111848	Cypress Lakes Observation Boardwalk	-	-	-	75,000	100,000	175,000
111849	Cypress Lakes Kayak Launch	-	-	-	75,000	-	75,000
111850	Fickett Hammock Pavilion	-	75,000	-	-	-	75,000
111920	Cypress Lakes Preserve Trailhead Restroom	-	-	75,000	-	-	75,000
111921	Peck Sink Pavilion	-	75,000	-	-	-	75,000
		-	-	-	-	-	-
Total Expenditures		\$ 281,200	\$ 150,000	\$ 75,000	\$ 150,000	\$ 100,000	\$ 756,200

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
0011 General Fund	\$ 75,000	\$ 150,000	\$ 75,000	\$ 150,000	\$ 100,000	\$ 550,000
3342 Impact Fees - Parks #2	41,240	-	-	-	-	41,240
State/Federal Grant	164,960	-	-	-	-	164,960
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ 281,200	\$ 150,000	\$ 75,000	\$ 150,000	\$ 100,000	\$ 756,200



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
108540 - Peck Sink Trail and Overlook
Project Detail

Project ID:	108540	Total FY 2022-2026 Projected:	\$ 206,200
Project Name:	Peck Sink Trail and Overlook	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-37101-5606388	Projected Spend beyond FY2026:	-
General Location:	18279 Wiscon Rd, Brooksville, Fl	Total Cost of CIP Project:	\$ 206,200
Department Name:	Planning - Sensitive Lands		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	206,200	-	-	-	-	206,200
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 206,200	\$ -	\$ -	\$ -	\$ -	\$ 206,200

Source of Funding:						
3342 Impact Fees - Parks #2	\$ 41,240	\$ -	\$ -	\$ -	\$ -	\$ 41,240
State/Federal Grant	164,960	-	-	-	-	164,960
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 206,200	\$ -	\$ -	\$ -	\$ -	\$ 206,200

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111847 - Cypress Lakes Preserve Pavilion
Project Detail

Project ID:	111847	Total FY 2022-2026 Projected:	\$ 75,000
Project Name:	Cypress Lakes Preserve Pavilion	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01231-5606383	Projected Spend beyond FY2026:	-
General Location:	33241 Ridge Manor Blvd, Ridge Manor	Total Cost of CIP Project:	\$ 75,000
Department Name:	Planning - Sensitive Lands		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	75,000	-	-	-	-	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

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

Project Description (including Justification):

The Sensitive Lands Department intends to implement procurement and construction of a pavilion with picnic tables for public use at the Cypress Lakes Preserve Trailhead Parking area. The pavilion will be approximately 400 sq ft and will be engineered to meet county standards. This project is part of special management grant conditions related to the purchase of the property and will provide safe and improved public access for education and passive recreation.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111848 - Cypress Lakes Observation Boardwalk
Project Detail

Project ID:	111848	Total FY 2022-2026 Projected:	\$ 175,000
Project Name:	Cypress Lakes Observation Boardwalk	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	33241 Ridge Manor Blvd, Ridge Manor	Total Cost of CIP Project:	\$ 175,000
Department Name:	Planning - Sensitive Lands		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Construction	-	-	-	-	100,000	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 75,000	\$ 100,000	\$ 175,000

Source of Funding:						
0011 General Fund	\$ -	\$ -	\$ -	\$ 75,000	\$ 100,000	\$ 175,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 75,000	\$ 100,000	\$ 175,000

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111849 - Cypress Lakes Kayak Launch
Project Detail

Project ID:	111849	Total FY 2022-2026 Projected:	\$ 75,000
Project Name:	Cypress Lakes Kayak Launch	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	32375 Cortez Blvd, Ridge Manor	Total Cost of CIP Project:	\$ 75,000
Department Name:	Planning - Sensitive Lands		

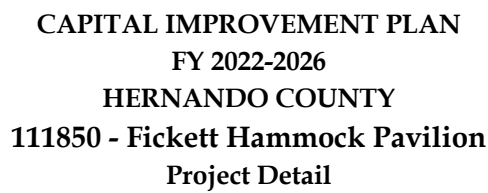
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	75,000	-	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

Source of Funding:

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

Project Description (including Justification):

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



Total FY 2022-2026 Projected:	\$ 75,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 75,000

Source of Funding:						
0011 General Fund	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111920 - Cypress Lakes Preserve Trailhead Restroom
Project Detail

Project ID:	111920	Total FY 2022-2026 Projected:	\$ 75,000
Project Name:	Cypress Lakes Preserve Trailhead Restroom	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	33241 Ridge Manor Blvd, Ridge Manor	Total Cost of CIP Project:	\$ 75,000
Department Name:	Planning - Sensitive Lands		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Construction	-	-	50,000	-	-	50,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Source of Funding:

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

Project Description (including Justification):

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

CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111921 - Peck Sink Pavilion
Project Detail

Project ID:	111921
Project Name:	Peck Sink Pavilion
FY22 Budget Account #:	
General Location:	18279 Wiscon Rd
Department Name:	Planning - Sensitive Lands

Total FY 2022-2026 Projected:	\$ 75,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 75,000

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	75,000	-	-	-	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

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

Project Description (including Justification):

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



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Planning - Kass Circle
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
111823	Spring Hill Drive Safety Improvements	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
111843	Phase 1: Kass Circle Signage and Wayfinding	-	150,000	-	-	-	150,000
111844	Kass Circle Landscaping Improvements	75,000	-	-	-	-	75,000
111845	Kass Circle Sidewalk Improvements	-	-	-	260,194	-	260,194
		-	-	-	-	-	-
Total Expenditures		\$ 75,000	\$ 150,000	\$ 275,000	\$ 260,194	\$ -	\$ 760,194

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
1431 Landscape Enhancement	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
1278 Kass Cir Neighbrhd CRA	-	-	-	-	-	-
Undesignated	-	150,000	275,000	260,194	-	685,194
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ 75,000	\$ 150,000	\$ 275,000	\$ 260,194	\$ -	\$ 760,194



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111823 - Spring Hill Drive Safety Improvements
Project Detail

Project ID:	111823	Total FY 2022-2026 Projected:	\$ 275,000
Project Name:	Spring Hill Drive Safety Improvements	Actual Spend Prior to FY 2022:	115,055
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Kass Circle CRA	Total Cost of CIP Project:	\$ 390,055
Department Name:	Planning - Kass Circle		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	275,000	-	-	275,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000

Source of Funding:

1278 Kass Cir Neighbrhd CRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	275,000	-	-	275,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000

Project Description (including Justification):

Traffic Channelization: Eliminate dangerous left-hand turn crossings to and from the Spring Hill Plaza and create a channelized intersection into the plaza to channel traffic from and onto Spring Hill Drive.

Pedestrian Safety: Lit and/or graphically designed pedestrian crossings at Kass Circle (east) and the main entryway to Spring Hill Plaza.

Spring Hill Drive as a Gateway: Reduce speed limit on Spring Hill Drive between Pinehurst Drive and Deltona Boulevard to increase interest in Kass Circle and create a town center feel for the community.

Spring Hill Drive, between Pinehurst Dr and Deltona Blvd, is one of the most heavily traversed roads in western Hernando County. It averages 28,086 daily trips (total eastbound and westbound), with peak traffic occurring at school dismissal and afternoon rush hour. The Kass Circle Vision Plan recognized the hazards that exist along Spring Hill Dr. The road has a posted speed limit of 40 mph; however, most of the traffic moves at a higher rate of speed. It is also a constrained roadway. With only two marked crosswalks, Spring Hill Dr presents challenges for pedestrians and individuals with disabilities. Residents and businesses alike recognize the need for additional safety improvements along Spring Hill Dr. The addition of the new Hammock Ridge Apartments generated approximately 400 new residents to the Kass Circle area needing access to goods and services produced in the community.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111843 - Phase 1: Kass Circle Signage and Wayfinding
Project Detail

Project ID:	111843	Total FY 2022-2026 Projected:	\$ 150,000
Project Name:	Phase 1: Kass Circle Signage and Wayfinding	Actual Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Kass Circle CRA	Total Cost of CIP Project:	\$ 150,000
Department Name:	Planning - Kass Circle		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Signage & Wayfinding	-	150,000	-	-	-	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Source of Funding:

1278 Kass Cir Neighbrhd CRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	150,000	-	-	-	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Project Description (including Justification):

The Kass Circle signage and wayfinding plan will be designed to be suitable on neighborhood streets, Spring Hill Drive and Deltona Boulevard. Phase 1 of these improvements will include signs providing a cohesive look for the Kass Circle community, providing continuity in color scheme, fonts and sign design. All signs will be reflective of a 1960s town center square look and feel, utilizing appropriate fonts, materials and design concepts and integrating a Kass Circle logo designed by the community. The signage and wayfinding improvements will assist in creating a culture for the Kass Circle community that reinforces its importance as a town center for the Spring Hill area. Additionally, it will greet residents and patrons with an attractive signage design that makes a good first impression. It will assist motorists, cyclists and pedestrians with navigating the community, reduce driver frustration and increase cyclist and pedestrian safety.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111844 - Kass Circle Landscaping Improvements
Project Detail

Project ID:	111844	Total FY 2022-2026 Projected:	\$ 75,000
Project Name:	Kass Circle Landscaping Improvements	Actual Spend Prior to FY 2022:	-
FY22 Budget Account #:	1278-02841-5626319	Projected Spend beyond FY2026:	-
General Location:	Kass Circle CRA	Total Cost of CIP Project:	\$ 75,000
Department Name:	Planning - Kass Circle		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Landscaping	75,000	-	-	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

1431 Landscape Enhancement	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
1278 Kass Cir Neighbrhd CRA	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

Short-Term Landscaping Improvements for the Kass Circle Community, including:

- Landscaping along Spring Hill Drive to enhance the visual aesthetics of the neighborhood.
- Vegetation planting within county-maintained rights of way along Spring Hill Drive, Deltona Boulevard, Pinehurst Drive and Omaha Circle, including the planting of trees and other enhancements along multimodal pathways.

This project was included in the Kass Circle Community Redevelopment Plan, adopted by the BOCC on 12/10/2020. The Kass Circle Vision Plan recognized the lack of visual appeal in the community and therefore identified multiple improvements to enhance the community aesthetics and reinforce its sense of place. Spring Hill Drive, as the center boulevard through the Kass Circle community, was identified as a focal point for not only safety but character-definition for the community. The vision plan recommended that the median be landscaped and that trees be planted along the sidewalks along both sides of the street. The Kass Circle neighborhood has limited visual character throughout its residential areas. Through the planting of shade trees along newly installed sidewalks, the neighborhood will evolve and look more inviting, also increasing the sense of place in the community.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111845 - Kass Circle Sidewalk Improvements
Project Detail

Project ID:	111845	Total FY 2022-2026 Projected:	\$ 260,194
Project Name:	Kass Circle Sidewalk Improvements	Actual Spend Prior to FY 2022:	-
FY22 Budget Account #:		Projected Spend beyond FY2026:	-
General Location:	Kass Circle CRA	Total Cost of CIP Project:	\$ 260,194
Department Name:	Planning - Kass Circle		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	260,194	-	260,194
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 260,194	\$ -	\$ 260,194

Source of Funding:

1278 Kass Cir Neighbrhd CRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	260,194	-	260,194
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 260,194	\$ -	\$ 260,194

Project Description (including Justification):

<p>The improvements are Phase 1 of a 3-phase sidewalk improvement project for Kass Circle.</p> <p>Phase 1 improvements include: Omaha Circle (North), from Spring Hill Drive to Canterbury Street Omaha Circle (South), from Spring Hill Drive to Spring Hill Drive Pinehurst Drive, from Spring Hill Drive to the North of Sky Court</p> <p>The Kass Circle Vision Plan recognized the need for sidewalks in the redevelopment of the Kass Circle Community. The community identified public safety and a more complete sense of place as two of their priorities in initial workshops; the vision plan echoed the need for sidewalks as part of a shared mobility approach to the roadway network. Residents and businesses in the Kass Circle community identified pedestrian safety as a significant cause of concern during the Kass Circle Community Redevelopment Area plan. With the construction of Hammock Ridge Apartments off Spring Hill Dr, residents need access to commercial establishments located along Kass Circle. Existing residents need access to public transportation and other community services. Additionally, the Kass Circle Community Identity survey indicated walking trails and pedestrian accessibility as priorities for increased community identity.</p>



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
Economic Development
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
111931	West Side Hangar Facility	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
Total Expenditures		\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
0011 General Fund	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Funding	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111931 - West Side Hangar Facility
Project Detail

Project ID:	111931	Total FY 2022-2026 Projected:	\$ 10,000,000
Project Name:	West Side Hangar Facility	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01551-5808237	Projected Spend beyond FY2026:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 10,000,000
Department Name:	Economic Development		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	10,000,000	-	-	-	-	10,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

Source of Funding:

0011 General Fund	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

Project Description (including Justification):

<p>This project will enable growth of aviation facilities through construction of an approximately 40,000sf hangar facility on the west side of the airport.</p>
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CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
County Administration
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
110270	Comprehensive ERP Software	2,250,000	750,000	-	-	-	3,000,000
110780	Courthouse Remodel	11,100,000	5,100,000	-	-	-	16,200,000
111912	Government Center Annex	-	-	1,500,000	4,200,000	4,300,000	10,000,000
111913	New Constitutional Building	1,600,000	400,000	11,000,000	3,000,000	-	16,000,000
111929	SH-Joint Use Facility/Infrastructure	2,725,000	1,000,000	-	-	-	3,725,000
111930	HC Public Safety Training Facility	450,000	3,585,000	4,075,000	14,185,000	5,205,000	27,500,000
		-	-	-	-	-	-
Total Expenditures		\$ 18,125,000	\$ 10,835,000	\$ 16,575,000	\$ 21,385,000	\$ 9,505,000	\$ 76,425,000

Source of Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
0011 General Fund	\$ 3,525,000	\$ 525,000	\$ -	\$ -	\$ -	\$ 4,050,000
1015 County Fuel Tax	112,500	37,500	-	-	-	150,000
1481 Court Improvement Fund	11,100,000	5,100,000	-	-	-	16,200,000
1661 HC Consolidated Fire	112,500	37,500	-	-	-	150,000
1691 HC Consolidated EMS	112,500	37,500	-	-	-	150,000
3321 Impact Fees-Public Bldgs	1,225,000	-	-	-	-	1,225,000
3375 Impact Fee - Fire-HC Fire	-	1,100,000	-	-	-	1,100,000
4111 HC Utilities	225,000	75,000	-	-	-	300,000
4411 Solid Waste & Recycling	112,500	37,500	-	-	-	150,000
Undesignated	1,600,000	3,885,000	16,575,000	21,385,000	9,505,000	52,950,000
	-	-	-	-	-	-
Total Funding	\$ 18,125,000	\$ 10,835,000	\$ 16,575,000	\$ 21,385,000	\$ 9,505,000	\$ 76,425,000



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110270 - Comprehensive ERP Software
Project Detail

Project ID:	110270	Total FY 2022-2026 Projected:	\$ 3,000,000
Project Name:	Comprehensive ERP Software	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	Account 5606801 across multiple funds/depts	Projected Spend beyond FY2026:	-
General Location:	Countywide	Total Cost of CIP Project:	\$ 3,000,000
Department Name:	County Administration		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	2,250,000	750,000	-	-	-	3,000,000
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,250,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 3,000,000

Source of Funding:

0011 General Fund	\$ 1,575,000	\$ 525,000	\$ -	\$ -	\$ -	\$ 2,100,000
1015 County Fuel Tax	112,500	37,500	-	-	-	150,000
1661 HC Consolidated Fire	112,500	37,500	-	-	-	150,000
1691 HC Consolidated EMS	112,500	37,500	-	-	-	150,000
4111 HC Utilities	225,000	75,000	-	-	-	300,000
4411 Solid Waste & Recycling	112,500	37,500	-	-	-	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,250,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 3,000,000

Project Description (including Justification):

Replace eFinance with a Comprehensive Enterprise Resource Planning software that will include: Finance, Human Resources, Budget, Purchasing, Time and Attendance components for the Board, Clerk of Courts, Tax Collector, Property Appraiser, and Supervisor of Elections. Maintenance costs will be approximately 10% of cost. Current provider will be phasing out our licenses forcing a conversion/implementation to a different solution.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
110780 - Courthouse Remodel
Project Detail

Project ID:	110780	Total FY 2022-2026 Projected:	\$ 16,200,000
Project Name:	Courthouse Remodel	Estimated Spend Prior to FY 2022:	1,086,942
FY22 Budget Account #:	1481-02311-5636240	Projected Spend beyond FY2026:	-
General Location:	20 N Main St, Brooksville	Total Cost of CIP Project:	\$ 17,286,942
Department Name:	County Administration		

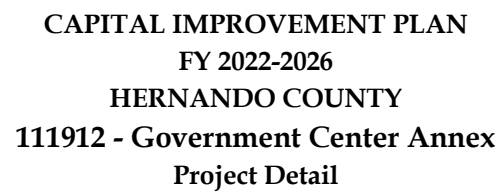
Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	11,100,000	5,100,000	-	-	-	16,200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 11,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 16,200,000

Source of Funding:

1481 Court Improvement Fund	\$ 11,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 16,200,000
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 11,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 16,200,000

Project Description (including Justification):

<p>This project will enhance Courthouse facilities and accomodate judicial needs by adding several new courtrooms with secure access and other facility upgrades as requested by the Court's administration.</p>
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Total FY 2022-2026 Projected:	\$ 10,000,000
Estimated Spend Prior to FY 2022:	-
Projected Spend beyond FY2026:	-
Total Cost of CIP Project:	\$ 10,000,000

Source of Funding:						
0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	1,500,000	4,200,000	4,300,000	10,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,500,000	\$ 4,200,000	\$ 4,300,000	\$ 10,000,000

Construction of a new Government Center Annex or purchase of existing building for County Administration offices previously located at the Courthouse and currently residing in a leased building .



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111913 - New Constitutional Building
Project Detail

Project ID:	111913	Total FY 2022-2026 Projected:	\$ 16,000,000
Project Name:	New Constitutional Building	Estimated Spend Prior to FY 2022:	1,794,000
FY22 Budget Account #:	Unfunded-Potential funding in Space Needs Reserves	Projected Spend beyond FY2026:	-
General Location:	Spring Hill Drive and Helicopter Drive	Total Cost of CIP Project:	\$ 17,794,000
Department Name:	County Administration		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Construction	-	400,000	11,000,000	1,800,000	-	13,200,000
Equipment	-	-	-	1,200,000	-	1,200,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,600,000	\$ 400,000	\$ 11,000,000	\$ 3,000,000	\$ -	\$ 16,000,000

Source of Funding:

Undesignated	\$ 1,600,000	\$ 400,000	\$ 11,000,000	\$ 3,000,000	\$ -	\$ 16,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 1,600,000	\$ 400,000	\$ 11,000,000	\$ 3,000,000	\$ -	\$ 16,000,000

Project Description (including Justification):

The existing Government Center will no longer be able to house the Supervisor of Elections, Property Appraiser, or Tax Collector due to the expansion of the Judicial Branch's needs within the facility. A new building is conceived on the property acquired from the Airport Authority where a joint project with the School District and College is planned. The building will be approximately 60,000 GSF. Funding can be split over two fiscal years depending on procurement and OMB policies. It is anticipated that funds will be requested for the design and construction documents followed by a request for construction funds the following fiscal year.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111929 - SH-Joint Use Facility/Infrastructure
Project Detail

Project ID:	111929	Total FY 2022-2026 Projected:	\$ 3,725,000
Project Name:	SH-Joint Use Facility/Infrastructure	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	3321-01662-5303101 / 0011-01051-5606201	Projected Spend beyond FY2026:	-
General Location:	Spring Hill Drive and Helicopter Drive	Total Cost of CIP Project:	\$ 3,725,000
Department Name:	County Administration		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Construction	2,500,000	1,000,000	-	-	-	3,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,725,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,725,000

Source of Funding:

3321 Impact Fees-Public Bldgs	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
0011 General Fund	1,500,000	-	-	-	-	1,500,000
Undesignated	-	1,000,000	-	-	-	1,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,725,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,725,000

Project Description (including Justification):

The project provides for a joint use of 18 acres, MOL on Spring Hill Drive. The land was recently acquired from the airport authority. The property will house a government building for constitutional officers and their programs. The current project will provide a master plan and infrastructure for various County functions and buildings, Pasco Hernando State College\Corporate College and a technical school for the Hernando County School Districts Suntech program. The cost of developing the master plan and construction of the infrastructure will be split three ways (County, College and School District). The School District will be receiving an appropriation this fall for the construction of their facility. Timing of the master planning effort, design and construction of the infrastructure needs to occur in a proper progression to allow for the School District's timelines for development of the technical school. Master planning is anticipated to be completed by October 2021. Design of the infrastructure will commence upon final master planning layouts with construction to commence the summer of 2022. The amounts requested are only the County's 1/3rd share of the anticipated total. Funding for construction anticipates providing initial funds to commence the construction with the balance to be funded in the following fiscal year. This requires validation of being allowed to enter into the contract without the full amount available at the time of the contract.



CAPITAL IMPROVEMENT PLAN
FY 2022-2026
HERNANDO COUNTY
111930 - HC Public Safety Training Facility
Project Detail

Project ID:	111930	Total FY 2022-2026 Projected:	\$ 27,500,000
Project Name:	HC Public Safety Training Facility	Estimated Spend Prior to FY 2022:	-
FY22 Budget Account #:	0011-01051-5606201 (\$214k HCSO reserv/\$236k cap)	Projected Spend beyond FY2026:	-
General Location:	Spring Hill Drive and Helicopter Drive	Total Cost of CIP Project:	\$ 27,500,000
Department Name:	County Administration		

Cost Information	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Design	\$ 450,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,450,000
Construction	-	3,500,000	3,000,000	14,000,000	5,050,000	25,550,000
Equipment	-	85,000	75,000	185,000	155,000	500,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 450,000	\$ 3,585,000	\$ 4,075,000	\$ 14,185,000	\$ 5,205,000	\$ 27,500,000

Source of Funding:

0011 General Fund	\$ 214,366	\$ -	\$ -	\$ -	\$ -	\$ 214,366
0011 General Fund	235,634	-	-	-	-	235,634
1661 HC Consolidated Fire	-	-	-	-	-	-
1691 HC Consolidated EMS	-	-	-	-	-	-
3375 Impact Fee - Fire-HC Fire	-	1,100,000	-	-	-	1,100,000
Undesignated	-	2,485,000	4,075,000	14,185,000	5,205,000	25,950,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 450,000	\$ 3,585,000	\$ 4,075,000	\$ 14,185,000	\$ 5,205,000	\$ 27,500,000

Project Description (including Justification):

This project develops a Public Safety Training Facility for the Sheriff's Office and Fire and Emergency Services in Hernando County. The facility envisioned will house an administrative/classroom building, fire training tower, rifle, and pistol ranges, driving course, K-9 field training and kennels, observation tower and other site improvements.

Due to availability of funds, a phased approach is the best alternative to achieve the goals as have been outlined. The estimated total cost of the build out is \$27,500,000 including a 10% contingency. Phase one contains the initial goals and provides the infrastructure for a final build out. Phase 1 is at estimated \$8,110,000. Further breakdown of phases is possible and is conceived in the CIP FY above. Funding alternatives may include requests for State Appropriations through the Legislature.

The benefits of this facility not only provide for existing staff continued training, it also offers opportunities locally in conjunction with the Pasco Hernando State College and the Hernando County School District's adult educational offerings and programs. A full description of the project can be obtained entitled "Program Plan Public Safety Training Facility May 2021".

HCSO has designated \$214,366 from FY20 excess fees towards the training facility. These funds are currently held in General Fund reserve 0011-05981-5909908 but are budgeted for partial funding of FY22 design costs. The remaining \$235,644 in FY22 design costs are budgeted with funding from General Fund capital project reserves.



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

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



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

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



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

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

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

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



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



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1051 FL Boating Improvement								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111260	Department of Public Works	Lake Townsen Park Boat Ramp	\$ 19,655	\$ -	\$ -	\$ -	\$ -	\$ 19,655
			-	-	-	-	-	-
1051 FL Boating Improvement TOTAL Funding			\$ 19,655	\$ -	\$ -	\$ -	\$ -	\$ 19,655
1203 HCSO Revenue Fund								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111854	HC Sheriff's Office	Booking Elevator Modernization	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
111855	HC Sheriff's Office	Jail - New Generator	1,200,000	-	-	-	-	1,200,000
111856	HC Sheriff's Office	Bravo Unit - Air Conditioning Unit Replace	200,000	-	-	-	-	200,000
111858	HC Sheriff's Office	Jail - Warehouse Construction	50,000	350,000	-	-	-	400,000
111859	HC Sheriff's Office	Bravo Unit Roof Replacement	600,000	-	-	-	-	600,000
111860	HC Sheriff's Office	Parking Lot Resurface	300,000	-	-	-	-	300,000
111861	HC Sheriff's Office	Mental Health Unit	-	250,000	2,250,000	-	-	2,500,000
111926	HC Sheriff's Office	Alpha & Medical Units-Exterior Seal & Paint	276,000	-	-	-	-	276,000
1203 HCSO Revenue Fund TOTAL Funding			\$ 2,711,000	\$ 600,000	\$ 2,250,000	\$ -	\$ -	\$ 5,561,000
1431 Landscape Enhancement								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
111844	Planning - Kass Circle	Kass Circle Landscaping Improvements	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
			-	-	-	-	-	-
1431 Landscape Enhancement TOTAL Funding			\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
1481 Court Improvement Fund								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
110780	County Administration	Courthouse Remodel	\$ 11,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 16,200,000
			-	-	-	-	-	-
1481 Court Improvement Fund TOTAL Funding			\$ 11,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 16,200,000
1555 American Rescue Plan								
Project Id	Department	Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
110380	HCUD - Water & Sewer	Weeping Willow Street Force Main	\$ 2,429,214	\$ -	\$ -	\$ -	\$ -	\$ 2,429,214
			-	-	-	-	-	-
1555 American Rescue Plan TOTAL Funding			\$ 2,429,214	\$ -	\$ -	\$ -	\$ -	\$ 2,429,214



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

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

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

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

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



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

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

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

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

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



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

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

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

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



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

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

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



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

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

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

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



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Projects by Funding Source
excludes Fleet

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

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

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



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

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



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

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

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

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