



Fiscal Year 2021–2022 Annual Budget

Section 7 Capital Improvement Plan



Brooksville Train Station via facebook.com

Capital Improvement Plan Summary by Funding Source



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



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

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

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



CAPITAL IMPROVEMENTS
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HERNANDO COUNTY
Projects by Funding Source
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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



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

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



CAPITAL IMPROVEMENTS
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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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FY 2022 - 2026
HERNANDO COUNTY
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excludes Fleet

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

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

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



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HERNANDO COUNTY
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excludes Fleet

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



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

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

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



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



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

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

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