

FY 2021 - 2025 CIP
by
Funding Source

This page intentionally left blank.



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

0011 General Fund										
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL		
104370	Westside Government Ctr Parking Lot Overlay	Facilities Maintenance	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$	200,000	
104390	Sheriff's Office Parking Lot Overlay	Facilities Maintenance	-	200,000	-	-	-		200,000	
104430	Sheriff's Office Skylight Removal	Facilities Maintenance	-	-	-	-	50,000		50,000	
107880	Playground Equipment	Parks & Recreation	250,000	250,000	250,000	250,000	250,000		1,250,000	
107900	Pine Island - Stem Wall	Parks & Recreation	-	-	-	-	300,000		300,000	
110270	Comprehensive ERP Software	Other	1,400,000	700,000	-	-	-		2,100,000	
110410	Phase 1 A/C Controls-GC & Courthouse	Facilities Maintenance	55,000	-	-	-	-		55,000	
110420	GC Desi A/C Unit Replacement #3 & #4	Facilities Maintenance	100,000	-	-	-	-		100,000	
110430	GC Desi A/C Unit Replacement #1 & #2	Facilities Maintenance	100,000	-	-	-	-		100,000	
110480	GC Desi A/C Unit Replacement #5 & #6	Facilities Maintenance	100,000	-	-	-	-		100,000	
110620	Records Storage Roof Replacement	Facilities Maintenance	-	150,000	-	-	-		150,000	
110650	Government Center Fire Alarm Replacement	Facilities Maintenance	200,000	-	-	-	-		200,000	
110660	East Side Library Soffit Replacement	Facilities Maintenance	-	60,000	-	-	-		60,000	
110670	Westside Government Ctr Soffit Replacement	Facilities Maintenance	-	-	80,000	-	-		80,000	
110680	Sheriff's Office Fire Alarm Replacement	Facilities Maintenance	-	-	-	50,000	-		50,000	
110690	Government Center Chiller #3 Replacement	Facilities Maintenance	-	-	200,000	-	-		200,000	
110700	Government Center Exterior Painting	Facilities Maintenance	-	-	-	225,000	-		225,000	
111420	Lake Townsen - ADA Access Road	Parks & Recreation	40,000	20,000	125,000	-	-		185,000	
111440	Chinsegut Hill Renovations	Facilities Maintenance	139,000	-	-	-	-		139,000	
111820	Sheriff's Office A/C #3, #7 & #9	Facilities Maintenance	65,000	-	-	-	-		65,000	
111821	Brooksville Health Dept Parking Lot Overlay	Facilities Maintenance	100,000	-	-	-	-		100,000	
111824	DWP Tennis Courts Replacement Lights	Parks & Recreation	-	-	100,000	-	-		100,000	
111825	ASP Resurfacing Parking Lot	Parks & Recreation	-	200,000	-	-	-		200,000	
111826	Pine Island Resurfacing Parking Lot	Parks & Recreation	100,000	-	-	-	-		100,000	
111842	Transfer Facility	Planning-Transit	-	-	-	-	1,000,000		1,000,000	
111846	Cypress Lakes Trailhead Parking	Planning-Sensitive Lands	60,000	-	-	-	-		60,000	
111847	Cypress Lakes Preserve Pavilion	Planning-Sensitive Lands	-	-	75,000	-	-		75,000	
111848	Cypress Lakes Preserve Observation Platform	Planning-Sensitive Lands	-	-	-	100,000	-		100,000	
111849	Cypress Lakes Kayak Launch	Planning-Sensitive Lands	-	-	-	-	75,000		75,000	
111850	Fickett Hammock Pavilion	Planning-Sensitive Lands	-	-	-	-	75,000		75,000	
111851	DWP Pickleball Courts	Parks & Recreation	55,000	-	-	-	-		55,000	
111869	State Road Canal Dredge	Public Works	210,000	-	-	-	-		210,000	
111870	Clerk's Office - Redesign and Remodel	Facilities Maintenance	100,000	-	-	-	-		100,000	
0011 General Fund TOTAL Funding			\$ 3,274,000	\$ 1,580,000	\$ 830,000	\$ 625,000	\$ 1,750,000	\$	8,059,000	



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

1013 Constitutional Gas Tax							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
110850	English Sparrow Road Surface Treatment	Public Works	\$ 382,500	\$ -	\$ -	\$ -	\$ -
110930	Eskimo Curlew Road Surface Treatment	Public Works	196,860	-	-	-	-
110940	Arlanie Road Surface Treatment	Public Works	505,750	-	-	-	-
110950	Nodoc Road Surface Treatment	Public Works	-	340,000	-	-	-
110960	Gloucester Drive Surface Treatment	Public Works	-	629,000	-	-	-
110970	Emerald Drive Surface Treatment	Public Works	-	303,450	-	-	-
110980	Chimney Rock Drive Surface Treatment	Public Works	-	-	535,500	-	-
110990	Benes Roush Road Surface Treatment	Public Works	-	-	330,225	-	-
111000	Arbor Street Surface Treatment	Public Works	-	250,750	-	-	-
111010	San Antonio Road Surface Treatment	Public Works	-	-	340,000	-	-
111150	Cyril Drive Bypass Project	Public Works	60,000	-	-	-	-
111816	Ridge Manor Road Paving	Public Works	18,000	-	-	-	-
111818	WPA Roadway Improvements	Public Works	400,000	-	-	-	-
111819	Suncoast Trail/Silverthorn Buffer	Public Works	75,000	-	-	-	-
1013 Constitutional Gas Tax TOTAL Funding			\$ 1,638,110	\$ 1,523,200	\$ 1,205,725	\$ -	\$ -
							\$ 4,367,035

1015 County Fuel Tax							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
106000	Fiber Optic-Forest Oaks (Deltona to US19)	Public Works	\$ -	\$ 350,000	\$ -	\$ -	\$ -
106020	Fiber Optic-SR50 (Wiscon to Cobb)	Public Works	-	-	-	598,380	-
106040	Fiber Optic-Northcliffe (Deltona to Explorer)	Public Works	-	152,000	823,000	-	-
108740	MLK Compound Remediation & Closeout	Public Works	450,000	-	-	-	-
109840	Fiber Optic-Spring Hill Dr (Mariner to Coronado)	Public Works	-	31,000	107,000	-	-
109870	Mariner @ Elgin Signage & Markings Upgrade	Public Works	-	80,000	-	-	-
110270	Comprehensive ERP Software	Other	100,000	50,000	-	-	-
1015 County Fuel Tax TOTAL Funding			\$ 550,000	\$ 663,000	\$ 930,000	\$ 598,380	\$ -
							\$ 2,741,380



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

1017 Local Option Gas Tax 1-6									
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
105310	DPW Building Security	Public Works	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$	250,000
107870	Howell Ave @ US41 Intersection Improvements	Public Works	75,000	-	-	-	-		75,000
109850	Cobblestone @ Spring Hill Intersection Imprv	Public Works	63,000	175,000	-	-	-		238,000
109890	School Zone Upgrade - Challenger K-8	Public Works	85,000	-	-	-	-		85,000
110060	Seven Hills Sidewalk ADA Improvements	Public Works	59,970	-	-	-	-		59,970
110180	School Zone Upgrade - Spring Hill Elementary	Public Works	119,000	-	-	-	-		119,000
110190	School Zone Upgrade - Brooksville Elem & HHS	Public Works	60,000	-	-	-	-		60,000
110200	School Zone Upgrade - Chocachatti/NCT	Public Works	50,000	-	-	-	-		50,000
110210	School Zone Upgrade - Pine Grove/WHMS/CHS	Public Works	80,000	-	-	-	-		80,000
110220	School Zone Upgrade - Explorer K-8	Public Works	119,000	-	-	-	-		119,000
110230	School Zone Upgrade - Fox Chapel Middle	Public Works	50,000	-	-	-	-		50,000
110240	School Zone Upgrade - Springstead High	Public Works	62,000	-	-	-	-		62,000
110250	School Zone Upgrade - Suncoast Elementary	Public Works	58,000	-	-	-	-		58,000
110260	School Zone Upgrade - JD Floyd Elementary	Public Works	8,000	45,000	-	-	-		53,000
111827	Lark Avenue Culvert Slip Lining	Public Works	80,000	-	-	-	-		80,000
111828	Emerson Road Culvert Slip Lining	Public Works	60,000	-	-	-	-		60,000
111829	Imogene Lane Culvert Slip Lining	Public Works	85,000	-	-	-	-		85,000
1017 Local Option Gas Tax 1-6 TOTAL Funding			\$ 1,363,970	\$ 220,000	\$ -	\$ -	\$ -	\$	1,583,970



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

1022 Additional LOGT 1-5 Gas									
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
108240	Dr Martin Luther King Blvd Resurfacing	Public Works	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$	275,000
108290	Culbreath Road Resurfacing	Public Works	500,000	2,200,000	-	-	-	\$	2,700,000
108380	Endsley Road Resurfacing	Public Works	-	577,500	-	-	-	-	577,500
108410	Redfox Lane Resurfacing	Public Works	135,000	-	-	-	-	-	135,000
108420	Lambeth Road Resurfacing	Public Works	145,000	-	-	-	-	-	145,000
108430	Old Trilby Road Resurfacing	Public Works	255,000	-	-	-	-	-	255,000
108440	Hope Hill Road Resurfacing	Public Works	320,000	-	-	-	-	-	320,000
108450	Clayton Road Resurfacing	Public Works	165,000	-	-	-	-	-	165,000
109130	Mariner Boulevard Sidewalk ADA Improvements	Public Works	272,800	-	-	-	-	-	272,800
109710	Ranchette Road Resurfacing	Public Works	-	196,000	-	-	-	-	196,000
109720	Cassandra Way Resurfacing	Public Works	-	115,000	-	-	-	-	115,000
109730	Pocahontas Drive Resurfacing	Public Works	-	54,400	-	-	-	-	54,400
109750	Cobb Road Resurfacing	Public Works	-	2,520,000	-	-	-	-	2,520,000
109760	Garden Grove Resurfacing	Public Works	-	630,000	-	-	-	-	630,000
109770	Spring Hill Area 4B Resurfacing	Public Works	-	-	1,300,000	-	-	-	1,300,000
109790	Thrasher Avenue (US19 to Mellon) Resurfacing	Public Works	508,200	-	-	-	-	-	508,200
109800	Thrasher Avenue (Mellon to Pomp) Resurfacing	Public Works	51,000	-	528,000	-	-	-	579,000
109810	California Street Resurfacing	Public Works	1,815,000	-	-	-	-	-	1,815,000
109860	Mariner @ Landover South Intersection Imprv	Public Works	125,000	495,000	-	-	-	-	620,000
109880	Croom Road Resurfacing	Public Works	-	-	1,200,000	-	-	-	1,200,000
109910	Lake Lindsey Rd (Snow Mem to 41) Resurfacing	Public Works	-	154,000	1,386,000	-	-	-	1,540,000
111590	County Line @ Waterfall Signalization/Intersect.	Public Works	195,100	-	-	-	-	-	195,100
111650	Fort Dade Resurfacing (Citrus Way to Cobb)	Public Works	50,000	-	-	-	-	-	50,000
111670	Fort Dade Resurfacing (Cobb to Ponce DeLeon)	Public Works	18,000	-	-	-	-	-	18,000
111690	Grove Road Resurfacing	Public Works	-	-	-	1,000,000	-	-	1,000,000
111700	Powell Road Resurfacing	Public Works	-	-	-	1,900,000	-	-	1,900,000
111710	Sunshine Grove Road Resurfacing	Public Works	-	-	-	1,200,000	-	-	1,200,000
111720	Lakewood Subdivision Resurfacing	Public Works	-	-	-	1,800,000	-	-	1,800,000
111730	Spring Hill Area 4C Resurfacing	Public Works	-	-	-	2,500,000	-	-	2,500,000
111809	Evergreen Woods @ SR50 Signalization Imprv	Public Works	750,000	-	-	-	-	-	750,000
111810	Petit Lane Realignment	Public Works	75,000	-	-	-	-	-	75,000
111815	Saint Ives Boulevard Resurfacing	Public Works	178,500	-	-	-	-	-	178,500
1022 Additional LOGT 1-5 Gas TOTAL Funding			\$ 5,833,600	\$ 6,941,900	\$ 4,414,000	\$ 8,400,000	\$ -	\$	25,589,500

1051 FL Boating Improvement						
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	TOTAL
111260	Lake Townsen Park Boat Ramp	Public Works	\$ 24,431	-	\$ -	\$ 24,431
1051 FL Boating Improvement TOTAL Funding			\$ 24,431	\$ -	\$ -	\$ 24,431



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

1203 HCSO Revenue Fund								
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
111853	Alpha Soffit/Sally Port Extension	HC Sheriff's Office	\$ 700,000	\$ -	\$ -	\$ -	-	\$ 700,000
111854	Booking Elevator Modernization	HC Sheriff's Office	85,000	-	-	-	-	85,000
111855	Jail - New Generator	HC Sheriff's Office	800,000	-	-	-	-	800,000
111856	Bravo Unit - Air Conditioning Unit Replacement	HC Sheriff's Office	200,000	-	-	-	-	200,000
111857	Bravo & Alpha Units - Exterior Seal & Paint	HC Sheriff's Office	276,000	-	-	-	-	276,000
111858	Jail - Warehouse Construction	HC Sheriff's Office	50,000	350,000	-	-	-	400,000
111859	Bravo Unit Roof Replacement	HC Sheriff's Office	600,000	-	-	-	-	600,000
111860	Parking Lot Resurface	HC Sheriff's Office	-	300,000	-	-	-	300,000
111861	Mental Health Unit	HC Sheriff's Office	-	2,500,000	-	-	-	2,500,000
111862	Alpha Unit - Control Room Renovations	HC Sheriff's Office	50,000	-	-	-	-	50,000
111863	Laundry Equipment Replacements	HC Sheriff's Office	75,000	-	-	-	-	75,000
111864	Jail Management System Upgrade	HC Sheriff's Office	-	-	500,000	-	-	500,000
111865	Detention Center Fencing	HC Sheriff's Office	-	-	385,000	-	-	385,000
111866	Door Control System Upgrade	HC Sheriff's Office	-	-	180,000	-	-	180,000
1203 HCSO Revenue Fund TOTAL Funding			\$ 2,836,000	\$ 3,150,000	\$ 1,065,000	\$ -	\$ -	\$ 7,051,000

1278 Kass Cir Neighbrhd CRA								
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
111823	Spring Hill Drive Safety Improvements	Planning-Kass Circle	\$ 75,000	\$ 275,000	\$ -	\$ -	-	\$ 350,000
111843	Phase 1: Kass Circle Signage and Wayfinding	Planning-Kass Circle	-	-	150,000	-	-	150,000
111844	Kass Circle Landscaping Improvements	Planning-Kass Circle	-	-	75,000	-	-	75,000
111845	Kass Circle Sidewalk Improvements	Planning-Kass Circle	-	-	-	260,194	-	260,194
1278 Kass Cir Neighbrhd CRA TOTAL Funding			\$ 75,000	\$ 275,000	\$ 225,000	\$ 260,194	\$ -	\$ 835,194

1481 Court Improvement Fund								
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
110780	Courthouse Remodel	Courts	\$ 1,500,000	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -	\$ 5,700,000
1481 Court Improvement Fund TOTAL Funding			\$ 1,500,000	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -	\$ 5,700,000



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

1661 HC Consolidated Fire							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
101520	Fire Station No. 15	HC Fire Rescue	\$ -	\$ -	-	\$ 200,000	\$ 4,058,750
108080	Fire Station No. 5	HC Fire Rescue	1,920,000	-	-	-	1,920,000
108090	HCFR Admin/Training Complex	HC Fire Rescue	175,000	2,050,000	-	-	2,225,000
110270	Comprehensive ERP Software	Other	100,000	50,000	-	-	150,000
111020	Station No. 6 Renovation	HC Fire Rescue	300,000	-	-	-	300,000
111480	Fire Station No. 2	HC Fire Rescue	1,125,000	-	-	-	1,125,000
111838	Ladder Truck	HC Fire Rescue	-	-	-	1,650,000	1,650,000
111871	Ladder Truck	HC Fire Rescue	-	1,500,000	-	-	1,500,000
111872	Fire Engine	HC Fire Rescue	622,913	-	-	-	622,913
111873	Tender	HC Fire Rescue	403,236	-	-	-	403,236
1661 HC Consolidated Fire TOTAL Funding			\$ 4,646,149	\$ 3,600,000	\$ -	\$ 200,000	\$ 13,954,899
1691 HC Consolidated EMS							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
108080	Fire Station No. 5	HC Fire Rescue	\$ 1,280,000	\$ -	-	\$ -	\$ 1,280,000
108090	HCFR Admin/Training Complex	HC Fire Rescue	175,000	2,050,000	-	-	2,225,000
110270	Comprehensive ERP Software	Other	100,000	50,000	-	-	150,000
111480	Fire Station No. 2	HC Fire Rescue	750,000	-	-	-	750,000
1691 HC Consolidated EMS TOTAL Funding			\$ 2,305,000	\$ 2,100,000	\$ -	\$ -	\$ 4,405,000
3135 Restore Act Fund							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
108010	Linda Pedersen Park Improvements	Parks & Recreation	\$ 411,000	\$ -	-	\$ -	\$ 411,000
111140	Calienta Roadway Improvements	Public Works	-	2,400,000	-	-	2,400,000
111822	Artificial Reef Program	Public Works	-	1,400,000	-	-	1,400,000
3135 Restore Act Fund TOTAL Funding			\$ 411,000	\$ 3,800,000	\$ -	\$ -	\$ 4,211,000
3321 Impact Fees-Public Bldgs							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
111760	New Government Center	Other	\$ 1,700,000	\$ -	-	\$ -	\$ 1,700,000
3321 Impact Fees-Public Bldgs TOTAL Funding			\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
3331 Impact Fee-Road-Distr 1							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
105900	Coastal Way Intersection Improvements	Public Works	\$ 650,000	\$ -	-	\$ -	\$ 650,000
105930	Star Road Improvements	Public Works	-	-	250,000	250,000	750,000
105940	Weeping Willow Road Improvements	Public Works	-	-	250,000	250,000	750,000
3331 Impact Fee-Road-Distr 1 TOTAL Funding			\$ 650,000	\$ -	\$ 500,000	\$ 500,000	\$ 2,150,000



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

3334 Impact Fee-Road-Distr 4							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
100380	Barclay Avenue Multilaning	Public Works	\$ 750,000	\$ 6,600,000	\$ 520,000	\$ 1,250,000	\$ 10,370,000
105840	SR50 Frontage Road West of Mariner	Public Works	530,000	423,500	-	-	953,500
107490	Forest Oaks @ US19 Intersection Improvements	Public Works	1,069,200	-	-	-	1,069,200
109900	Mariner West Frontage Road	Public Works	129,000	345,000	577,500	-	1,051,500
110870	Telecom & Technology Drive Extension (Phase I)	Airport Operations	343,750	-	-	-	343,750
111817	Anderson Snow & Corporate Blvd Improvements	Public Works	800,000	-	-	-	800,000
3334 Impact Fee-Road-Distr 4 TOTAL Funding			\$ 3,621,950	\$ 7,368,500	\$ 1,097,500	\$ 1,250,000	\$ 14,587,950
3341 Impact Fees - Parks #1							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
107920	Anderson Snow Sports Plex	Parks & Recreation	\$ -	\$ -	\$ -	\$ 27,766	\$ 27,766
3341 Impact Fees - Parks #1 TOTAL Funding			\$ -	\$ -	\$ -	\$ 27,766	\$ 27,766
3342 Impact Fees - Parks #2							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
107910	Lake House Pavilion	Parks & Recreation	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
107920	Anderson Snow Sports Plex	Parks & Recreation	-	-	-	55,273	55,273
108540	Peck Sink Trail and Overlook	Planning-Sensitive Lands	-	250,000	-	-	250,000
110350	Anderson Snow Splash Park	Parks & Recreation	100,000	450,000	-	-	550,000
3342 Impact Fees - Parks #2 TOTAL Funding			\$ 100,000	\$ 700,000	\$ 100,000	\$ 55,273	\$ 955,273
3343 Impact Fees - Parks #3							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
107920	Anderson Snow Sports Plex	Parks & Recreation	\$ -	\$ -	\$ -	\$ 7,601	\$ 7,601
3343 Impact Fees - Parks #3 TOTAL Funding			\$ -	\$ -	\$ -	\$ 7,601	\$ 7,601
3344 Impact Fees - Parks #4							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
107920	Anderson Snow Sports Plex	Parks & Recreation	\$ -	\$ -	\$ -	\$ 109,360	\$ 109,360
3344 Impact Fees - Parks #4 TOTAL Funding			\$ -	\$ -	\$ -	\$ 109,360	\$ 109,360



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

3375 Impact Fee-Fire-HC Fire							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
108090	HCER Admin/Training Complex	HC Fire Rescue	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
111874	Modular Buildings	HC Fire Rescue	276,592	-	-	-	276,592
3375 Impact Fee-Fire-HC Fire TOTAL Funding			\$ 1,276,592	\$ -	\$ -	\$ -	\$ 1,276,592
4111 HC Utilities							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
110270	Comprehensive ERP Software	Other	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 300,000
4111 HC Utilities TOTAL Funding			\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 300,000
4121 HCUD Renew & Replace							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
106360	Killian Water Plant Upgrades	HCUD-Water & Sewer	\$ 126,580	\$ 3,487,000	\$ -	\$ -	\$ 3,613,580
108590	Hill 'n Dale Water Main Replacements	HCUD-Water & Sewer	1,072,800	-	-	-	1,072,800
109350	Braewood MHP Gravity Sewer	HCUD-Water & Sewer	-	100,000	1,000,000	-	1,100,000
109450	Spring Hill WWTP Diversion Pipelines	HCUD-Water & Sewer	400,000	-	-	-	400,000
111290	Crestview-Pine Rdg-Oakton Water Main Replace	HCUD-Water & Sewer	-	-	-	50,000	50,000
111300	DAB Lift Station Replacement	HCUD-Water & Sewer	-	-	-	65,000	65,000
111320	Hill 'n Dale West Force Main	HCUD-Water & Sewer	50,000	-	-	-	50,000
111330	Keyssville Ave Area Water Main Replacements	HCUD-Water & Sewer	-	-	-	65,000	65,000
111340	Par Lift Station Replacement	HCUD-Water & Sewer	-	-	-	65,000	65,000
111350	Northcliffe Force Main	HCUD-Water & Sewer	-	-	-	200,000	200,000
111802	Chalmers Pumping Station Upgrade	HCUD-Water & Sewer	200,000	1,200,000	-	-	1,400,000
111805	Grove Road Force Main	HCUD-Water & Sewer	-	-	-	200,000	200,000
111807	Ridge Manor West Water Treatment Plant Imprv	HCUD-Water & Sewer	-	-	-	200,000	200,000
4121 HCUD Renew & Replace TOTAL Funding			\$ 1,849,380	\$ 4,787,000	\$ 1,000,000	\$ 445,000	\$ 12,381,380
4132 HCUD Connect Fee-Water							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
110870	Telecom & Technology Drive Extension (Phase I)	Airport Operations	\$ 87,187	\$ -	\$ -	\$ -	\$ 87,187
101010	Lockhart Water Treatment Plant Expansion	HCUD-Water & Sewer	2,351,960	-	-	-	2,351,960
101110	County Line Rd./Ayers Rd. Water Main	HCUD-Water & Sewer	793,524	-	-	-	793,524
111808	Wiscon Water Treatment Plant	HCUD-Water & Sewer	-	600,000	6,000,000	-	6,600,000
4132 HCUD Connect Fee-Water TOTAL Funding			\$ 3,232,671	\$ 600,000	\$ 6,000,000	\$ -	\$ 9,832,671



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

4133 HCUUD Connect Fee-WW							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
100880	Ridge Manor Water Reclamation Facility Expn	HCUD-Water & Sewer	\$ -	\$ 2,000,000	\$ 18,000,000	\$ -	\$ 20,000,000
109290	Septic to Sewer District A, Phase 1	HCUD-Water & Sewer	500,000	1,725,000	4,825,000	4,625,000	16,500,000
109360	Hernando County's Package Plants Connection	HCUD-Water & Sewer	256,300	-	-	-	256,300
109470	Airport WWTP Expansion to 6MGD	HCUD-Water & Sewer	5,614,746	-	-	-	5,614,746
110870	Telecom & Technology Drive Extension (Phase I)	Airport Operations	194,063	-	-	-	194,063
4133 HCUUD Connect Fee-WW TOTAL Funding			\$ 6,565,109	\$ 3,725,000	\$ 22,825,000	\$ 4,825,000	\$ 42,565,109
4144 HCUUD Capital							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
101010	Lockhart Water Treatment Plant Expansion	HCUD-Water & Sewer	\$ 2,930,000	\$ -	\$ -	\$ -	\$ 2,930,000
101160	SR 50 East Side Water Main	HCUD-Water & Sewer	2,300,416	-	-	-	2,300,416
102000	SR 50 East Side Force Main	HCUD-Water & Sewer	575,104	-	-	-	575,104
104340	Berkely Manor Flow/Regency Diversion	HCUD-Water & Sewer	750,000	-	-	-	750,000
109260	Vac Truck Dump Station	HCUD-Water & Sewer	50,000	450,000	-	-	500,000
109370	Elgin Boulevard Force Main	HCUD-Water & Sewer	150,000	1,250,000	-	-	1,400,000
109470	Airport WWTP Expansion to 6MGD	HCUD-Water & Sewer	13,800,000	3,750,000	-	-	17,550,000
110380	Weeping Willow Street Force Main	HCUD-Water & Sewer	2,450,000	-	-	-	2,450,000
110390	Glen WWTP Upgrades to Achieve 3mg/1 TN	HCUD-Water & Sewer	-	600,000	6,000,000	23,600,000	32,500,000
110610	HCUD Administration Building and Wiscon Facility	HCUD-Water & Sewer	2,100,000	-	-	-	2,100,000
111803	Four Corners Pumping Station and Force Main	HCUD-Water & Sewer	-	-	-	100,000	100,000
111804	County Line Rd-Ayers Rd Pumping Station & FM	HCUD-Water & Sewer	-	500,000	-	-	500,000
111806	The Hut Pumping Station Upgr and Force Main	HCUD-Water & Sewer	150,000	-	3,000,000	-	3,150,000
4144 HCUUD Capital TOTAL Funding			\$ 25,255,520	\$ 6,550,000	\$ 9,000,000	\$ 2,300,000	\$ 66,805,520
4311 Airport/Industrial Pk							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
110160	Taxiway A Rehabilitation	Airport Operations	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
110870	Telecom & Technology Drive Extension (Phase I)	Airport Operations	150,000	-	-	-	150,000
111801	Runway 27 Extension	Airport Operations	14,159	210,000	1,000,000	-	1,224,159
111830	Runway 9-27 Rehabilitation (Construction)	Airport Operations	-	220,000	-	-	220,000
111833	Taxiway A East Extension	Airport Operations	29,771	972,000	-	-	1,001,771
111834	T-Hangar Development (Construction)	Airport Operations	-	2,000,000	-	-	2,000,000
111868	Westside Infrastructure Improvements Ph1	Airport Operations	14,000	200,000	-	-	214,000
4311 Airport/Industrial Pk TOTAL Funding			\$ 219,930	\$ 3,602,000	\$ 1,000,000	\$ -	\$ 4,821,930



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

4411 Solid Waste & Recycling							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
110270	Comprehensive ERP Software	Other	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000
4411 Solid Waste & Recycling TOTAL Funding			\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000
4431 Closure & LTC Escrow							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
111835	Construct & Demo Debris (C&D) Landfill Closure	HCUD-Solid Wst/Recyc	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
4431 Closure & LTC Escrow TOTAL Funding			\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
4461 Future Cell Construction							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
110530	Class 1 Cell 4	HCUD-Solid Wst/Recyc	\$ 2,034,013	\$ 20,000,000	\$ -	\$ -	\$ 22,034,013
111840	Cell 3 Lateral Gas Collection System	HCUD-Solid Wst/Recyc	-	200,000	600,000	-	800,000
4461 Future Cell Construction TOTAL Funding			\$ 2,034,013	\$ 20,200,000	\$ 600,000	\$ -	\$ 22,834,013
4471 Solid Waste/Recyc-Capital							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
107960	Administration Building	HCUD-Solid Wst/Recyc	\$ -	\$ -	\$ 180,000	\$ 1,800,000	\$ 1,980,000
108900	Household Hazardous Waste Roof/Slab	HCUD-Solid Wst/Recyc	150,000	-	-	-	150,000
110550	Composting Facility	HCUD-Solid Wst/Recyc	2,000,000	-	-	-	2,000,000
110570	Repave Northwest Solid Waste Facility	HCUD-Solid Wst/Recyc	338,120	-	-	-	338,120
111836	Recycled Materials Processing Ctr (RMPC) Bldg	HCUD-Solid Wst/Recyc	500,000	-	-	-	500,000
4471 Solid Waste/Recyc-Capital TOTAL Funding			\$ 2,988,120	\$ -	\$ 180,000	\$ 1,800,000	\$ 4,968,120
4611 HC Development Svcs							
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
108720	Building Division Emergency Generator	Building Division	\$ 53,520	\$ -	\$ -	\$ -	\$ 53,520
111839	Building Division Land Purchase	Building Division	200,000	-	-	-	200,000
111852	Building Division Roof Replacement	Building Division	185,955	-	-	-	185,955
4611 HC Development Svcs TOTAL Funding			\$ 439,475	\$ -	\$ -	\$ -	\$ 439,475



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

7552 Stormwater Mgmt MSTU									
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
108470	Brentlawn Stormwater Retrofit	Public Works	\$ 78,750	\$ -	\$ -	\$ -	\$ -	\$	78,750
108480	Landover/Chadwick Stormwater Retrofit	Public Works	100,000	-	-	-	-	-	100,000
108500	Hammock Acres Flood Relief	Public Works	150,000	50,000	300,000	-	-	-	500,000
108510	Culbreath Rd @ Carr Creek Flood Improvements	Public Works	1,350,000	-	-	-	-	-	1,350,000
108740	MLK Compound Remediation & Closeout	Public Works	250,000	-	-	-	-	-	250,000
109500	Elgin/Mountain Way Stormwater Retrofit	Public Works	78,750	-	-	-	-	-	78,750
109510	Keysville Avenue Stormwater Retrofit	Public Works	157,500	-	-	-	-	-	157,500
109520	Kirkwood Avenue Stormwater Retrofit	Public Works	78,750	-	-	-	-	-	78,750
109530	Sheffield Road Stormwater Retrofit	Public Works	78,750	-	-	-	-	-	78,750
109540	Lamont Drive Stormwater Retrofit	Public Works	105,000	-	-	-	-	-	105,000
109550	Geranium Avenue Stormwater Retrofit	Public Works	78,750	-	-	-	-	-	78,750
109560	Balfour Street Stormwater Retrofit	Public Works	157,500	-	-	-	-	-	157,500
109570	Northcliffe Blvd Stormwater Retrofit	Public Works	157,500	-	-	-	-	-	157,500
109590	Coronado/Little Farms Stormwater Retrofit	Public Works	200,000	-	-	-	-	-	200,000
110080	Powell Road Stormwater Improvements	Public Works	-	100,000	-	-	-	-	100,000
110150	Ashland Drive Drainage Improvements	Public Works	62,500	-	-	-	-	-	62,500
110580	Coronado/Godfrey Drainage Improvements	Public Works	520,000	-	-	-	-	-	520,000
111140	Calienta Roadway Improvements	Public Works	75,000	-	-	-	-	-	75,000
111580	Topaz Drainage Improvements	Public Works	450,000	-	-	-	-	-	450,000
111800	Trenton Avenue Drainage Improvements	Public Works	250,000	-	-	-	-	-	250,000
111811	Hillandale Avenue Drainage Improvements	Public Works	70,000	350,000	-	-	-	-	420,000
111812	Lehigh Avenue Drainage Improvements	Public Works	270,000	200,000	-	-	-	-	470,000
111813	Peck Sink Drainage Improvements Phase I	Public Works	400,000	-	-	-	-	-	400,000
111814	Peck Sink Drainage Improvements Phase II	Public Works	100,000	1,100,000	-	-	-	-	1,200,000
7552 Stormwater Mgmt MSTU TOTAL Funding			\$ 5,218,750	\$ 1,800,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 7,318,750

SWFWMD Cooperative Funding Agreement									
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
108510	Culbreath Rd @ Carr Creek Flood Improvements	Public Works	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$	1,250,000
SWFWMD Cooperative Funding Agreement TOTAL Funding			\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

State/Federal Grant		Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Project Id	Project Name							
108190	Replace Heavy Duty Fixed-Route Vehicles	Planning-Transit	\$ -	\$ -	\$ 450,000	\$ 900,000	\$ 450,000	\$ 1,800,000
108200	Replace ADA Paratransit Vehicles	Planning-Transit	80,000	160,000	160,000	80,000	-	480,000
108210	Bus Stop ADA Improvements	Planning-Transit	480,000	-	100,000	200,000	100,000	880,000
108720	Building Division Emergency Generator	Building Division	160,558	-	-	-	-	160,558
109220	Transit Shelter(s) & Amenities	Planning-Transit	100,000	200,000	-	-	-	300,000
109240	Replace ADA Specialty Vehicle	Planning-Transit	-	-	50,000	-	-	50,000
109360	Hernando County's Package Plants Connection	HCUD-Water & Sewer	3,432,970	-	-	-	-	3,432,970
109470	Airport WWTP Expansion to 6MGD	HCUD-Water & Sewer	5,500,000	-	-	-	-	5,500,000
109980	Jenkins Creek - Fishing Pier	Parks & Recreation	-	115,000	450,000	-	-	565,000
110000	E Linden Sidewalk (Coronado to Spr Hill Dr) LAP	Public Works	-	583,550	-	-	-	583,550
110010	Deltona Blvd Sidewalk (Elgin to SR50) LAP	Public Works	-	243,160	-	-	-	243,160
110020	W Landover (Northcliffe to Elgin) Sidewalk LAP	Public Works	-	95,370	608,040	-	-	703,410
110030	S Linden (Spring Hill to Jessica) Sidewalk LAP	Public Works	-	93,610	-	709,015	-	802,625
110040	Elgin Blvd (Deltona to Mariner) Sidewalk LAP	Public Works	-	960,200	-	-	-	960,200
110160	Taxiway A Rehabilitation	Airport Operations	588,000	-	-	-	-	588,000
110870	Telecom & Technology Drive Extension (Phase I)	Airport Operations	625,000	-	-	-	-	625,000
111020	Station No. 6 Renovation	HC Fire Rescue	1,081,010	-	-	-	-	1,081,010
111150	Cyril Drive Bypass Project	Public Works	1,884,665	-	-	-	-	1,884,665
111260	Lake Townsen Park Boat Ramp	Public Works	91,500	-	-	-	-	91,500
111270	Eastside Elementary Sidewalk LAP	Public Works	-	240,000	-	245,080	-	485,080
111280	Fox Chapel Middle School Sidewalk LAP	Public Works	-	270,555	-	439,785	-	710,340
111650	Fort Dade Resurfacing (Citrus Way to Cobb)	Public Works	-	-	-	1,150,000	-	1,150,000
111670	Fort Dade Resurfacing (Cobb to Ponce DeLeon)	Public Works	-	612,716	-	-	-	612,716
111801	Runway 27 Extension	Airport Operations	56,634	840,000	3,000,000	-	-	3,896,634
111816	Ridge Manor Road Paving	Public Works	-	690,758	-	-	-	690,758
111817	Anderson Snow & Corporate Blvd Improvements	Public Works	-	7,750,000	-	-	-	7,750,000
111819	Suncoast Trail/Silverthorn Buffer	Public Works	427,000	-	-	-	-	427,000
111830	Runway 9-27 Rehabilitation (Construction)	Airport Operations	-	9,900,000	-	-	-	9,900,000
111830	Runway 9-27 Rehabilitation (Construction)	Airport Operations	-	880,000	-	-	-	880,000
111831	Runway 9-27 Rehabilitation (Design Only)	Airport Operations	380,480	-	-	-	-	380,480
111832	Runway Decoupling	Airport Operations	2,655,455	-	-	-	-	2,655,455
111833	Taxiway A East Extension	Airport Operations	119,085	1,028,000	-	-	-	1,147,085
111834	T-Hangar Development (Construction)	Airport Operations	-	2,000,000	-	-	-	2,000,000
111837	Fire Station No. 9	HC Fire Rescue	300,000	3,750,000	-	-	-	4,050,000
111841	Fixed-Route Vehicle (Ridge Manor Connector)	Planning-Transit	-	-	450,000	-	-	450,000
111868	Westside Infrastructure Improvements Ph1	Airport Operations	56,000	800,000	-	-	-	856,000
State/Federal Grant TOTAL Funding			\$ 18,018,357	\$ 31,212,919	\$ 5,268,040	\$ 3,723,880	\$ 550,000	\$ 58,773,196



CAPITAL IMPROVEMENT PLAN
FY 2021 - 2025
HERNANDO COUNTY
Projects by Funding Source

Undesignated									
Project Id	Project Name	Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	
100360	Ernie Wever Park Improvements	Parks & Recreation	\$ -	\$ -	\$ -	\$ 637,000	\$ -	\$ -	\$ 637,000
107920	Anderson Snow Sports Plex	Parks & Recreation	-	-	-	2,000,000	1,800,000		3,800,000
110140	800 MHz Radio System Upgrade/Replacement	HC Sheriff's Office	14,500,000	-	-	-	-		14,500,000
110780	Courthouse Remodel	Courts	-	-	-	4,500,000	4,500,000		9,000,000
111760	New Government Center	Other	-	6,500,000	17,400,000	17,400,000	-		41,300,000
111867	Law Enforcement Training Facility	HC Sheriff's Office	1,800,000	2,000,000	3,000,000	2,000,000	-		8,800,000
Undesignated TOTAL Funding			\$ 16,300,000	\$ 8,500,000	\$ 20,400,000	\$ 26,537,000	\$ 6,300,000	\$	78,037,000
TOTAL FY 2021-2025			\$ 115,677,127	\$ 115,148,519	\$ 79,040,265	\$ 51,664,454	\$ 48,483,750	\$	410,014,115