



Fiscal Year 2025-2026 Annual Budget

BUDGET OVERVIEW



Hernando County, Florida

Hernando County, FL

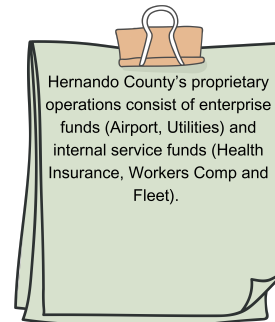
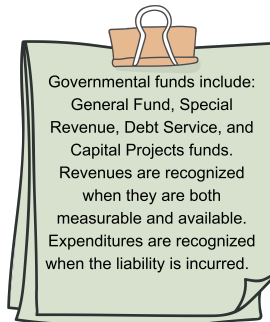
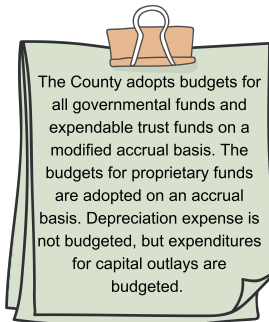
Board of County Commissioners

Fiscal Year 2025-2026 Annual Budget

The "Basis of Budgeting" and the "Basis of Accounting" determine

when revenues and expenditures are recognized.

Basis of Budgeting



As explained in Hernando County's Annual Comprehensive Financial Report (ACFR), budgets for all funds are prepared on a basis consistent with Generally Accepted Accounting Principles (GAAP) with the exception of the budgeting of fixed assets and contributed capital in the enterprise funds, which are budgeted as capital outlay expenditures and revenues, respectively.

Exceptions to this general rule include: (1) accumulated sick and vacation pay, which are not recorded as expenditures because these amounts will not be paid from expendable available resources and (2) principle and interest on general long-term debt, which are recognized when due.

Revenues are recognized when they are earned and become measurable, i.e. when the County has provided service. Expenses are recognized when they are incurred.



[Table of Contents](#) | [Capital Improvement Plan](#)

[Office of Management & Budget webpage](#)



Hernando County, FL

Board of County Commissioners

Fiscal Year 2025-2026 Annual Budget

Budget Process

During the first quarter of the fiscal year, the Office of Management and Budget (OMB) reviews and develops data useful in preparing revenue and expenditure forecasts. This data is compiled and analyzed and used in preliminary budget discussions for the upcoming year with the Board of County Commissioners and the County Administrator.

In March, departmental budgets are submitted to the Office of Management and Budget (OMB) staff for review. Staff analyzes these budgets for accuracy and to make sure budget guidelines have been followed.

In April, preliminary Capital Improvement Projects are submitted to the Office of Management and Budget (OMB) staff for review. Staff analyzes these budgets for accuracy and content to make sure budget guidelines have been followed.

In May, departments meet with the County Administrator and OMB. These staff meetings provide each department head with the opportunity to discuss and clarify the requested amounts for the individual departmental budget, as submitted.

The Constitutional Officers submit their proposed operating budgets to the Board on June 1. Florida Statute allows most Constitutional Officers to submit their budgets on June 1. The Property Appraiser (PA) also provides a good faith estimate to OMB to start to build the budget with a valuation estimate. OMB also prepares Capital Improvement Projects (CIP) information for the BOCC that is reviewed at a CIP workshop.


July 1st, the PA provides the certification of taxable value to be used for the budget. Adjustments are made by OMB from the June 1st good faith estimate.

OMB prepares the recommended budget document and submits it to the Board for review at the budget workshop held in July. The workshop provides the opportunity to discuss millage rates, finalize department budgets, etc. The departments begin to submit carryforward requests for items that won't get completed in the current FY that are desired to be brought forward to the next year. July is also when the Maximum Millage meeting is held that sets the maximum millage amount that can be used for the budget. That millage rate will go on the Truth In Millage (TRIM) notice that goes out of property owners. That rate can go down at the public hearings, but it cannot go above that rate for the budget.

There are two public hearings that are held in September. The first public hearing is held to adopt tentative millage and the budget. The second public hearing is held to adopt final millage and the budget. The CIP (Capital Improvement Plan) is adopted at the same time as the operating budget. Following Board approval of the budget, the Office of Management and Budget staff prepares the adopted budget document for distribution to departments and other interested parties. The adopted budget becomes effective October 1st through September 30th, the County's fiscal year. The budget also gets posted to the County's website.

The dates for the budget cycle are listed in the Budget Calendar and visually shown in the Budget Process visual below that.

Budget Calendar

 <h2>Budget Calendar for FY 2025-2026</h2>		
January 2025		
January 23, 2025	Budget preparation information to Departments via County Intranet.	OMB
January 28, 2025	Budget Discussion, BOCC direction and approval of Budget Calendar.	BOCC/OMB
January 31, 2025	FY 2025-2026 BUDGET KICK-OFF MEETING.	Admin/OMB
January 31, 2025	Budget entry opens.	OMB
February 2025		
February 18, 2025	Personnel requests due via NeoGov	Departments
March 2025		
March 7, 2025	Fleet Updates Rates for the FY26 Budget	Fleet
March 12, 2025	Preliminary new CIP Projects and Updates to existing Due	Departments/OMB
March 12, 2025	Admin approves/denies personnel requests.	Admin/OMB
March 21, 2025	Final day for BOCC to approve a MSTU or Special District	Admin/BOCC/OMB
March 28, 2025	Budgets due.	Departments/OMB
April 2025		
April 8, 2025	Mid-Year True Up	BOCC/OMB
April 22, 2025	Prelim Revenue Projections due.	Departments/OMB
April 22, 2025	All CIP Project Forms and Open Gov updates due.	Departments/OMB
May 2025		
May 19-23, 2025	Departmental Budget Meetings	Departments/OMB
June 2025		
June 1, 2025	PA provides good faith estimate of assessed property values to Taxing Authorities. (F.S. 200.065[8])	PA
June 1, 2025	Submission of Constitutional Officers Budgets to BOCC. (F.S. 129.03[2])	Clerk/Sheriff/SOE
June 1, 2025	Submission of Drug Court budget request to BOCC. (F.S. 29.008[2][b][2])	Chief Judge
June 1, 2025	Submission of PA's budget request to DOR and BOCC. (F.S. 195.087[1][a])	PA
June 3, 2025	Finalize Recommended Budget 5 Year CIP.	OMB
June 10, 2025	CIP Workshop	OMB/BOCC/Departments
June 24, 2025	Non-GF Budget Line Item Review	OMB/BOCC/Departments
July 2025		
July 1, 2025	Certification of Taxable Property Values (Form DR-420) (F.S. 193.023[1] and 200.065[11])	PA
July 10, 2025	Budget Workshop, to include GF Line item review, to submit the Recommended Budget to the BOCC. Post Budget on Website. (F.S. 129.03[3])	Admin/BOCC/OMB
July 12, 2025	Submission of budget amendments to PA's budget from Florida DOR (D.O.R.) - to PA - to BCC (F.S. 195.087[1][a])	DOR
July 22, 2025	Board sets Maximum Millage Rates and sets a date, time and place for the first public hearing (F.S. 200.065[2][4][b])	Admin/BOCC/OMB
July 22, 2025	FY 2025 Budget Carry Forwards due.	Departments/OMB



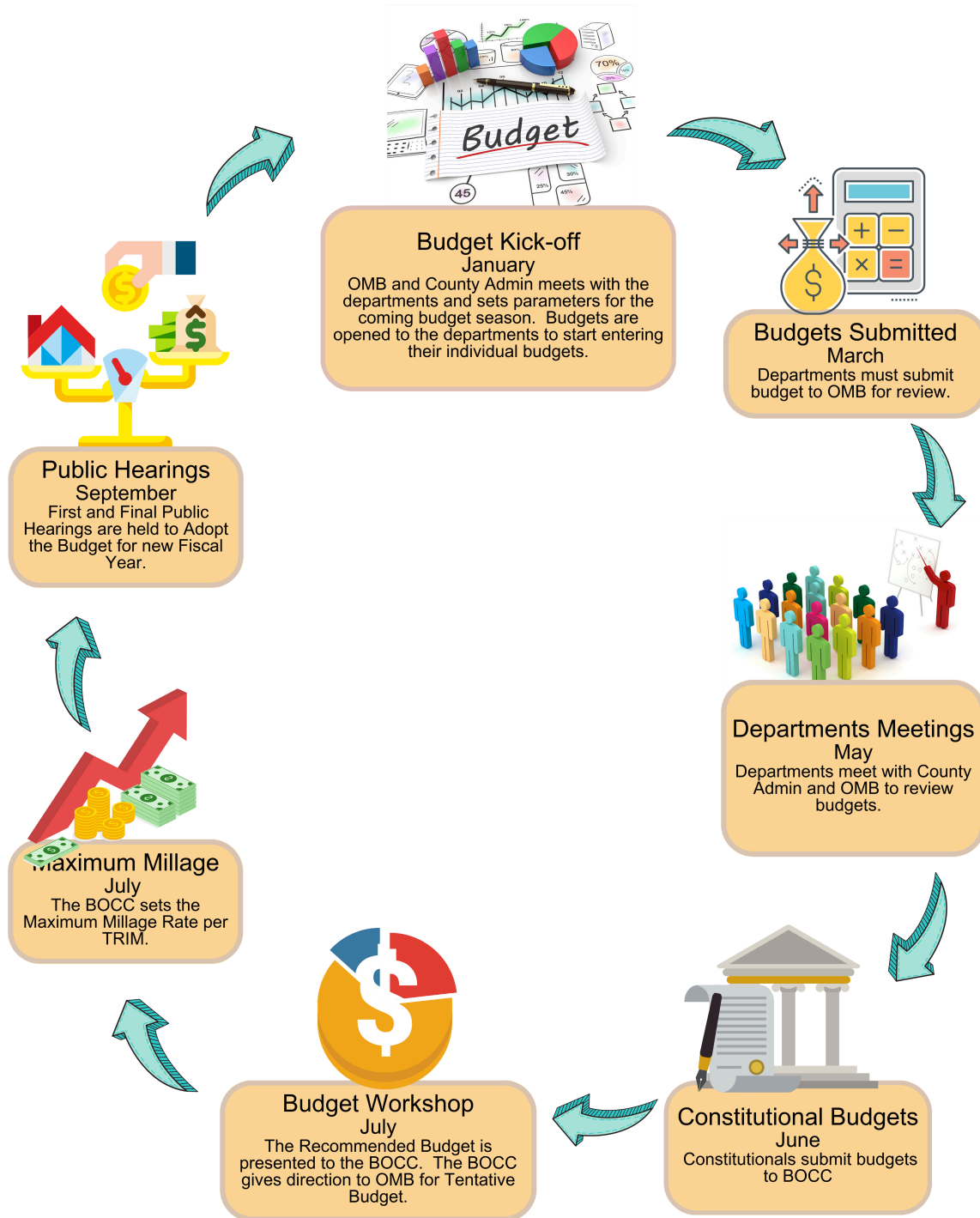
Budget Calendar for FY 2025-2026

July 23, 2025	Notification to PA of prior year millage rate, current year proposed millage rate, roll back rate, date, time and place of First Public Hearing (Form DR-420) for development of TRIM notices. (F.S. 200.065[2]4[b])	OMB
August 2025		
August 1, 2025	Submission of TC's budget request to DOR and BOCC. (F.S. 195.087[2])	TC
August 12, 2025	Budget Workshop (if necessary)	Admin/BOCC/OMB
August 12, 2025	PA's budget, BOCC comment period ends and final budget amendments from DOR due. (F.S. 195.087[1][a])	BOCC/DOR/PA
TBD	TRIM notices mailed to all property owners. (F.S. 200.065[2][b])	PA
September 2025		
September 11, 2025	First Public Hearing to adopt proposed millage and FY 2025 budget. (F.S. 200.065[2][c])	Admin/BOCC/OMB
September 11, 2025	Deadline to adopt the annual MSBU rate and assessment certification for FY 2026. (F.S. 197.3632)	BOCC/Departments
September 15, 2025	Advertisement of Budget Public Hearing Notice and Budget Summary in newspaper. (F.S. 129.03[3][b] and 200.065[2][d] and [3][l])	OMB
September 23, 2025	Second and Final Public Hearing to adopt proposed millage and FY 2026 budget. (F.S. 200.065[2][d])	Admin/BOCC/OMB
September 26, 2025	Distribute Adopted Resolutions from 2nd Public Hearing to Adopt FY 2026 millage rates and budgets. (DOR, PA and TC via TRIM System (F.S. 200.065[4])).	OMB
September 26, 2025	Submit Certification of Final Taxable Value (Form DR-422) via TRIM System. If Value Adjustment Board is not done, there will be updates later on. (F.S. 200.065[5])	PA
September 26, 2025	Complete and submit Certificate of Final Taxable Value (Form DR-422), Maximum Millage Levy Calculation (Form DR-420MM) and Certification of Compliance (Form DR-487) via TRIM System (F.S. 200.065[5])	OMB
October 2025		
October 1, 2025	FY 2025-26 Begins	County
TBD	MSBU Certifications Completed	OMB/PA/TC
October 14, 2025	Annual Local Government Financial Report Due to EDR	OMB
October 17, 2025	Deadline to submit TRIM Compliance Package to D.O.R. (F.S. 200.065 and 200.069)	OMB

Admin - Administration | BOCC - Board of County Commissioners | 5 Year CIP - Capital Improvement Plan | DOR - Florida Department of Revenue | MSBU - Municipal Services Benefit Unit | MSTU - Municipal Services Taxing Unit | OMB - Office of Management & Budget | PA - Property Appraiser | SOE - Supervisor of Elections | TC - Tax Collector | TRIM - Truth in Millage

Published 1/3/2025

Budget Process



[Table of Contents](#) | [Capital Improvement Plan](#)

[Office of Management & Budget webpage](#)

A background image of a dense forest with tall, thin trees and green foliage.

Hernando County, FL

Board of County Commissioners

Fiscal Year 2025-2026 Annual Budget

Amendments to the Adopted Budget

Hernando County has two (2) methods of budget modification. The annual budget can either be modified by resolution or budget amendment. Budget modifications follow the rules set forth in Florida Statute 129.06. The purpose of this process is to adjust fund amounts to reflect the level of revenues reasonably anticipated to be received and to balance expenditures to these revenues according to state law and sound financial practices.

BUDGET RESOLUTION

Budget resolutions are processed for Board approval to recognize an unanticipated excess amount of an anticipated revenue and revenue from an unanticipated source. A resolution is also required when transferring revenues between funds. In general, a budget resolution with Board approval is required anytime the overall budgeted fund increases or decreases.

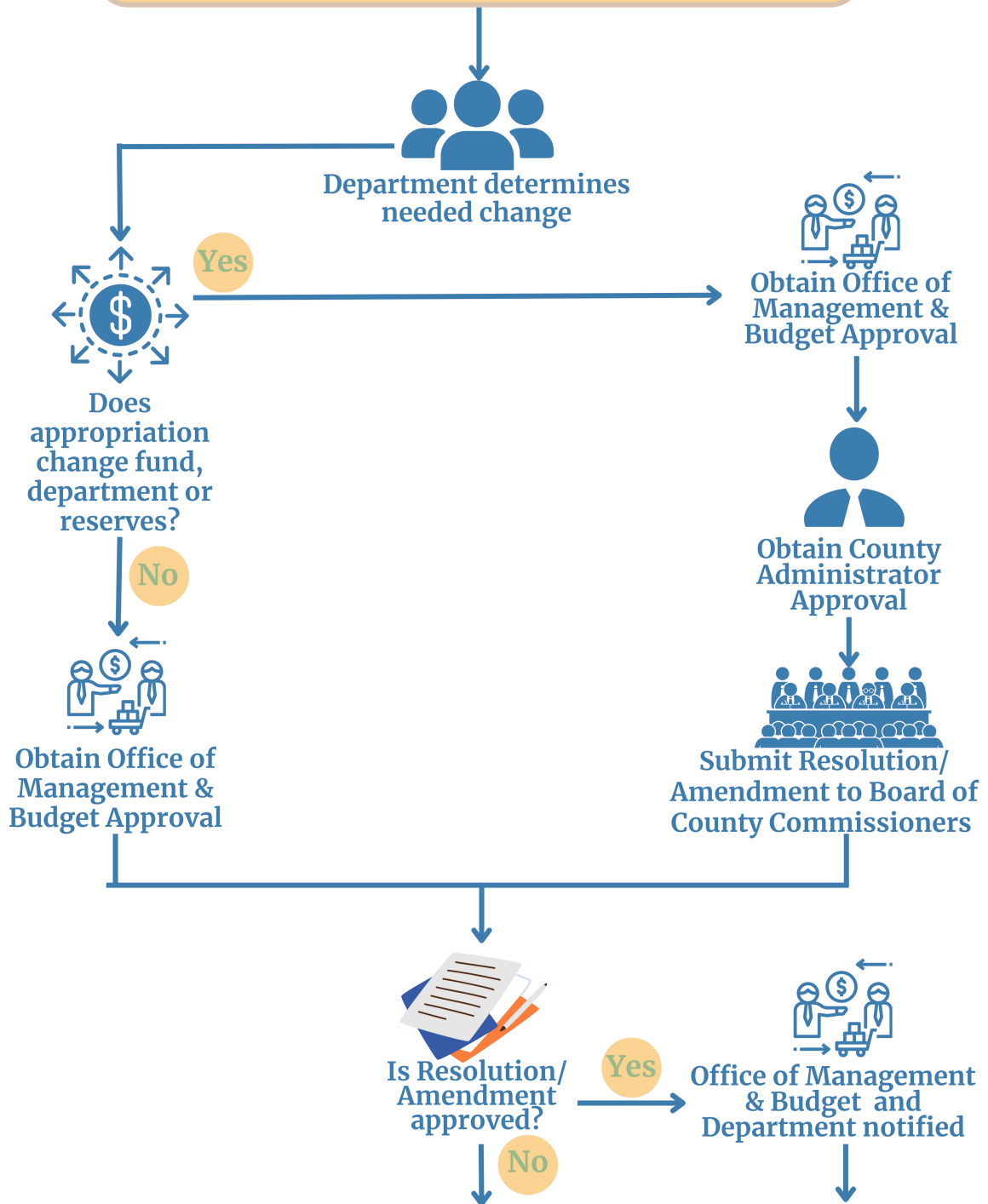
BUDGET AMENDMENT

Hernando County has two (2) levels of budget amendments.

1. Any transfer relating to reserves or that will increase staffing levels must have Board approval. This also includes any transfer of positions from one department to another. Any grant matches remaining after a grant has been closed, or canceled, by its sponsor requires a budget amendment from same department/division to move funds to reserves and must be Board approved.
2. The Budget Officer or his/her designee must approve any transfers affecting personnel costs, operating costs, capital projects/equipment, and/or all other forms of budget changes (changes by line item) within the same fund.

All requests for budget modifications must be submitted on a form entitled "Budget Amendment" and signed by the Department Head. They are then sent to the Office of Management and Budget (OMB) for review and approval. If required, they are sent onto the next level for further approval.

Budget Amendment Process



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

Performance Measures

Throughout the department information there are references to goals and performance measures. The information below summarizes what is meant by performance measures and provides visuals and sources to further expand one's understanding, if desired.



Home / Best Practices / Performance Measures

BEST PRACTICES

Performance Measures

All government should identify, track, and communicate performance measures.

Performance measures are used by governments to collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand a situation and make informed decisions. Regardless if an organization has a centralized collection system for performance measures, the use of performance data should be integral to an organization's decision making processes and leaders within an organization should set expectations that key decisions are supported by evidence. For optimal use, performance measures need to be developed considering the potential audience for the information. As a result, organizations need to identify and track measures at an operational, managerial, policy making, and community level.

GFOA recommends all organizations identify, track, and communicate performance measures to monitor financial and budgetary status, service delivery, program outcomes, and community conditions.

GFOA went on to provide further context:

When identifying performance measurements, governments should focus on making sure that measures meet the following conditions:

- **Useful** – measures should provide information that is helpful to decision making, understanding, or accountability efforts.
- **Relevant** – measures can be clearly linked to the service delivery/program outcomes that they are intended to measure, appropriate for the outcome being measured, and are readily understandable
- **Reliable** – collection methods and measure definitions need to be understood so stakeholders can rely on the information.
- **Adequate** – ensure enough and also an appropriate variety of measures are used to measure performance and that measures do not incentivize behavior that adversely impacts the measures – such as a quantity versus quality scenario. There is often not a single measure that can provide sufficient context and understanding
- **Collectible** – measures are readily available and do not involve excessive time/effort to collect
- **Consistent** – measures can be regularly collected to track outcomes over time and avoid need to continuously identify new measures
- **Environment** – measures includes variables related to externalities that impact service delivery and program performance
- **Responsibility** – clearly identify responsibilities for collection, storage and dissemination of the data
- **Systems** – existing data collection capacities are leveraged appropriately or new systems are identified in order to ease the burden of data collection

Further, when identifying and using performance measures, organizations may find it helpful for comparison purposes or a recognized standard to assess current outcomes, facilitate discussion or share ideas that lead to improvement efforts. However, governments must recognize the challenges and potential misrepresentations that can occur without careful considerations. For example, most governments exist in a unique environment and performance data is subject to a variety of contributing factors that may or may not be present in comparison data. In addition, many measures may seem similar, but have a different definition of how the measure is calculated making a true comparison impossible. Once collected, governments should ensure that measures are communicated and well understood. This includes communication both internally and externally.

When communicating performance measures internally ensure the following:

- **Expectations** – clearly communicate how performance measures will be utilized in decision-making and across all levels of the organization
- **Purpose** – emphasize that performance measures are used to inform decisions and facilitate improvement and understanding. Governments should be careful to avoid performance measures that are collected to simply show achievement for the purpose of soliciting recognition or rewards. Similarly, less than favorable outcomes should be evaluated to understand the root cause of the issue and avoid quick punitive actions as this will make accurate data collection efforts more difficult in the future
- **Clarity** – clearly articulate the performance measures, including both expected results/targets and actual results
- **Data Integrity** – the source of the data and how the data is interpreted or used to draw conclusions should be clearly and fairly articulated.
- **Context** – provide background on why these particular performance measures were chosen, such as cost, timeliness, availability, etc.
- **Production** – reference sources of performance measures and how the measures were collected
- **Dissemination** – ensure performance measures are distributed throughout all levels of the organization and are made readily available

When communicating performance measures externally the following should items should be addressed to ensure measures are readily available and accessible:

- **Delivery** – how and where will the performance measures be communicated

- **Audience** – identify who the primary audience of the information will be
- **Format** – what is the best way to present the information
- **Frequency** – how often will the performance measures be communicated/updated
- **Clarity** – explain the exact source of the data, how the calculations were conducted and why, what the performance measures show, both expected results/targets and actual results
- **Context** – provide background on why these particular performance measures were chosen, why, if any target measures were set and why, and what the results mean to operations, service levels, or community outcomes.
- **Board approval date:** Saturday, March 31, 2018

More information on the GFOA website can be found here: [Performance Measures](#)



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

Agendas & Meeting Minutes



The County utilizes a program called Legistar to create and track agenda items. The system has work flowed approvals built into it and as they come through the approval process they are added to the agendas.

The screenshot shows the Legistar website interface. At the top, there's a navigation bar with links: "<< Back to Main Site", "Meeting Calendar", "Search Agenda Items", "Board of County Commissioners", "Meeting Bodies", and "Meetings Prior to June 2022". Below the navigation bar is a section for "Published Agenda Email Notifications" with a form to enter an email address. The main content area displays a table titled "Upcoming Meetings" with columns for Name, Meeting Date, Add to Calendar, Meeting Time, Meeting Location, Meeting Details, Agenda, Accessible Agenda, Agenda Packet, Minutes, Accessible Minutes, and Minutes Packet.

Name	Meeting Date	Add to Calendar	Meeting Time	Meeting Location	Meeting Details	Agenda	Accessible Agenda	Agenda Packet	Minutes	Accessible Minutes	Minutes Packet
Metropolitan Planning Organization	8/7/2025	Add to Calendar	1:30 PM	Lecanto Government Building Regular Meeting	Meeting details	Agenda	Accessible Agenda	Agenda Packet	Not available	Not available	Not available
Planning & Zoning Commission	8/11/2025	Add to Calendar	9:00 AM	John Law Ayers Commission Chambers, Room 160 Regular Meeting	Meeting details	Agenda	Accessible Agenda	Agenda Packet	Not available	Not available	Not available
Board of County Commissioners	8/12/2025	Add to Calendar	9:00 AM	John Law Ayers Commission Chambers, Room 160 Regular Meeting	Meeting details	Agenda	Accessible Agenda	Agenda Packet	Not available	Not available	Not available
Metropolitan Planning Organization	9/4/2025	Add to Calendar	1:30 PM	Lecanto Government Building Regular Meeting	Meeting details	Not available	Not available	Not available	Not available	Not available	Not available
Board of County Commissioners Budget Hearing	9/11/2025	Add to Calendar	5:01 PM	John Law Ayers Commission Chambers, Room 160 Budget Hearing (First)	Meeting details	Not available	Not available	Not available	Not available	Not available	Not available

The website image above is linked to the County's page and can be found by searching for "agenda". It is a visual of what the Legistar (LS) system displays. This allows for anyone to look for upcoming meetings, agenda, supporting information, and meeting minutes. For the meeting information included in the budget book, additional information and meeting minutes can be found by following this link: <https://hernandocountyfl.legistar.com/Calendar.aspx>

The subsequent pages of the Budget Book provides summaries of the data provided during specific budget meetings and workshops; however, if the reader desires further information, reviewing the source agenda items and meeting minutes is encouraged. To assist with the budget related items, here are a few of the budget related dates:

- Capital Projects (CIP) Workshop: June 10, 2025
- Non-General Fund (GF) Budget Line-Item Review: June 24, 2025
- Budget Workshop, including GF Line-item review: July 10, 2025
- Board sets Maximum Millage Rates: July 22, 2025
- 1st Public Hearing to adopt Millage and Budget: September 11, 2025
- Final Public Hearing to adopted Millage and Budget: September 23, 2025
- The new Fiscal Year begins: October 1, 2025

Please refer back to section I – B3: Budget Process for additional information.



[Table of Contents](#) | [CIP Plan](#)
[County Website](#)

Hernando County, FL

Board of County Commissioners

Fiscal Year 2025-2026 Annual Budget

Capital Improvement Projects (CIP) Workshop

OMB also prepares Capital Improvement Projects (CIP) information for the BOCC that is reviewed at a CIP workshop.



The CIP Workshop was held on June 3, 2025.

Construction Projects

Building Construction projects (CIPs) incorporate the cost of designing and constructing the building.

Costs associated with furniture, staffing, and other operating costs are broken out in separate operating budgets, for clarification.

Additional structures will also require additional maintenance and upkeep, so please keep that in mind as these projects are reviewed.

(Structures should have an estimate of what the additional operating costs associated with that project.)



Summary overview of Construction Projects

Capital Improvement vs. Maintenance

- The project summary sorted by funding source (highlighted) also includes a column titled, “Capital Improvement vs. Maintenance.”
- This column provides another means of differentiating the projects for decision making purposes.
- “Capital” is referencing a new capital improvement (upgrade) or new capital asset.
- “Maintenance” refers to projects that are associated with maintaining existing fixed/capital assets that have a \$ amount of the capitalization threshold.

Office of Mgmt & Budget



Summary of new projects versus maintaining existing capital assets.

Project Rankings

- The projects were ranked by the departments, with one (1) being the highest priority & forty (40) being the lowest priority (or an unfunded priority of the future).
- The rankings were sorted by area of operation & not by funding source; however, they could be sorted by funding source in the Excel file provided, if desired.

Office of Mgmt & Budget



All projects were ranked by departments in order of importance.

Projects Sorted by Funds

- The projects were sorted (highlighted) by funding source, as shown below, to allow for a quick grouping for review.
- These are the numbers, as submitted, in draft form.
- Please note that “unfunded” means there isn’t a budget amount in FY26.

Summary by Funding Source (TOTAL)
General Fund
Impact Fees
MSBU/MSTU (excludes Fire/EMS)
Other Funds
Grants
Unfunded (No funds budgeted to a specific account in FY26)

Current Fiscal Year Budget Account String	Funding Source
3375-02276-5303101/3381-02472-5303101/UNFUND-UNFUND-5699999	Fire & Emergency Services-Impact Fees



Office of Mgmt & Budget

Project information was provided via Excel and sorted, as shown above, for grouping. It is important to note that a project that references "unfund" means it is unfunded, as shown in the example above.

Proposal by Area of Operation

Here is the proposed order of discussion for the CIPs:

- Utilities (includes Fleet)
- Public Works
- Jail
- Court
- Health & Human Services
- Development Services
- Economic Development
- County Administration / BOCC
- Fire & Emergency Services
- Community Services



Office of Mgmt & Budget

The order of Area of Operations that reviewed CIPs at the workshop.

BOCC Direction

1. Discuss priorities & get some direction from the BOCC on what should or shouldn't be funded & when.
2. Formulate actionable directives to update the FY26 proposed budget.

Office of Mgmt & Budget



The summary slide looking for insight and recommendations.

CAPITAL IMPROVEMENT PLAN



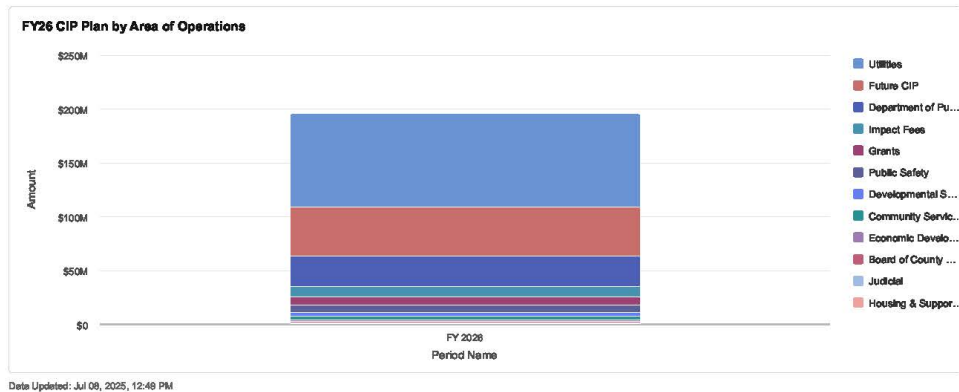
Hernando County, Florida

This title page transitions from the presentation to the actual CIP information. The six digit numbers in front of the project names below is the CIP number to reference a specific project in the budget system.

Capital Improvement Plan

Summary of FY 2026 CIP Plan by Area of Operations

The below graph reflects total amount of CIP projects in FY2026 Budget by Area of Operations



The below graph reflects total amount of CIP projects in FY2026 Budget by Area of Operations

FY26 CIP Plan by Area of Operations

Area of Operations	FY 2026
Amount	
Board of County Commissioners	\$1,270,100
Community Services	\$2,835,123
Department of Public Works	\$28,319,513
Developmental Services	\$4,412,000
Economic Development	\$1,278,820
Future CIP	\$45,350,057
Grants	\$7,449,558
Housing & Support Services	\$357,511
Impact Fees	\$10,398,185
Judicial	\$1,214,900
Public Safety	\$6,010,000
Utilities	\$86,721,109
AMOUNT	\$195,616,886

FY26 CIP by Area by Project

Area of Operations	Proposal Name	Fund Description	Amount
Board of County Commissioners			
	110270 Comprehensive ERP Software	General Fund	\$100,000
	110270 Comprehensive ERP Software	General Fund	\$819,258
	110270 Comprehensive ERP Software	General Fund	\$260,162

Area of Operations	Proposal Name	Fund Description	Amount
	110270 Comprehensive ERP Software	General Fund	\$24,780
	110270 Comprehensive ERP Software	General Fund	\$65,920
BOARD OF COUNTY COMMISSIONERS TOTAL			\$1,270,100
Community Services			
	112031 HCAS Kennel Epoxy	General Fund	\$86,000
	111998 HCAS Service Area Asphalt	General Fund	\$195,000
	112289 HCAS Sealcoat Kennel Roof	General Fund	\$80,000
	112032 HCAS Remodel Pole Barn and Stalls	General Fund	\$8,500
	112091 Aquatic Services & Waterways Building	General Fund	\$100,000
	112217 Cypress Lakes Kiosk	General Fund	\$100,000
	112218 Jenkins Creek Spring Run Restoration	General Fund	\$50,000
	111260 Lake Townsen Park Boat Ramp	General Fund	\$175,000
	112100 Chinesegut Water Plant Renovation	General Fund	\$5,000
	112100 Chinesegut Water Plant Renovation	General Fund	\$45,000
	111914 Ernie Weaver Shop Replacement	General Fund	\$100,000
	112083 Rogers Park Restroom Replacement	General Fund	\$50,000
	112234 Veterans Park Additional Parking	General Fund	\$300,000
	112036 Anderson Snow Quad Baseball/Softball Phase II Design	General Fund	\$300,000
	112080 New Roof for Ridge Manor Concession	General Fund	\$50,000
	111910 Ernie Weaver - Playground Replacement	General Fund	\$280,000
	112038 Linda Pederson- Dog Park	General Fund	\$300,000
	112230 West Library Network Recable	General Fund	\$80,000
	112231 Main Library Painting & Flooring	General Fund	\$160,000
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	\$390,623
COMMUNITY SERVICES TOTAL			\$2,835,123
Department of Public Works			
	111978 EOC Roof Replacement	General Fund	\$25,000
	111897 Government Center Roof Replacement	General Fund	\$67,500
	111971 Brooksville Health Department Public R/R ADA Renovation	General Fund	\$7,500
	111990 Sheriff's Office Re-Roof & Skylight Removal	General Fund	\$55,000
	111897 Government Center Roof Replacement	General Fund	\$900,000
	111978 EOC Roof Replacement	General Fund	\$290,000
	111971 Brooksville Health Department Public R/R ADA Renovation	General Fund	\$75,000
	112099 Government Center Carpet Replacement	General Fund	\$400,000
	112101 Hand Dryer Installation	General Fund	\$175,000
	111899 Government Ctr Phase 2 A/C Controls Replacement	General Fund	\$285,000
	112102 Westside Government Center Remodel	General Fund	\$400,000
	112049 Kettering Road Multilaning	Constitutional Gas Tax	\$1,107,000
	112049 Kettering Road Multilaning	Constitutional Gas Tax	\$2,952,000
	112004 Ayers/Culbreath/Hayman Intersection Improv	Constitutional Gas Tax	\$1,236,805
	112200 Dan Brown Hill Road Surface Treatment	Constitutional Gas Tax	\$1,350,000

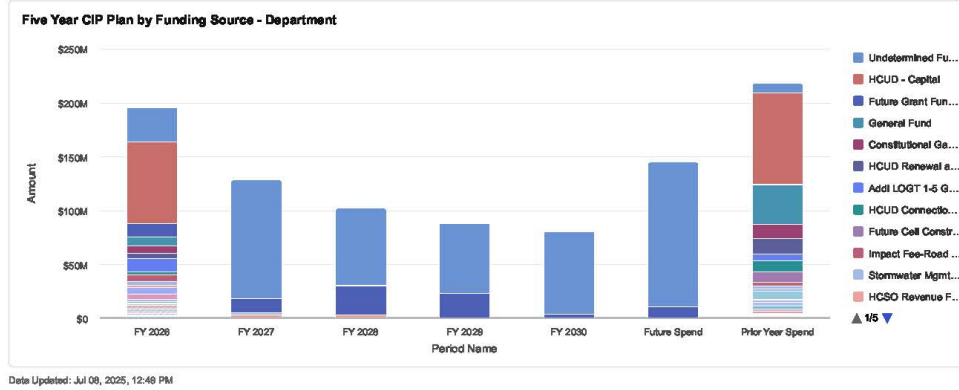
Area of Operations	Proposal Name	Fund Description	Amount
	109790 Thrasher Ave (US19 to Mellon) Resurfacing	Constitutional Gas Tax	\$75,000
	112247 Traffic Signalization Detection Upgrade	County Fuel Tax	\$125,000
	112249 Spring Hill Dr-US19 to Kenlake Safety Improvement	County Fuel Tax	\$300,000
	112251 Fiber Optic-Spring Hill (Linden-Coronado)	County Fuel Tax	\$50,000
	108040 Fiber Optic - Northcliffe (Deltona-Explorer)	County Fuel Tax	\$250,000
	109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	County Fuel Tax	\$5,000
	112207 Sunshine Grove Rd @ Plumeria Traffic Signal	County Fuel Tax	\$1,850,000
	112185 Cedar Lane Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$173,000
	109800 Thrasher Ave (Mellon to Pomp) Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$85,000
	109750 Cobb Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$384,750
	111700 Powell Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$250,000
	109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$2,500,000
	108240 Dr Martin Luther King Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$552,000
	112184 Northcliff Boulevard Phase 1 Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$296,000
	112195 Lockhart Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$250,000
	112195 Lockhart Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$1,641,900
	112187 Citrus Way Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$85,000
	112188 Deltona Boulevard Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$150,000
	111947 Landover Boulevard Ph 1 Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$80,000
	112197 Spring Hill Drive Ph 5 Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$3,000,000
	109790 Thrasher Ave (US19 to Mellon) Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$650,000
	112019 Hayman Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$100,000
	112181 Anderson Snow Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$45,000
	112236 Glen Lake Commons Signalized Intersection	Addl LOGT 1-5 Gas-Res Rds	\$1,325,058
	112191 Waterfall Drive Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$680,000
	112206 Tnamou Ave Chip Seal	Addl LOGT 1-5 Gas-Res Rds	\$200,000
	111891 Country Oak Drive Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$116,000
	111939 Highpoint Gardens Drainage Improvements	Stormwater Mgmt MSTU	\$200,000
	111827 Lark Avenue Culvert Slip Lining	Stormwater Mgmt MSTU	\$250,000
	106220 South Brooksville BMP-2 Drainage Improvement	Stormwater Mgmt MSTU	\$3,000,000
	111828 Emerson Road Culvert Slip Lining	Stormwater Mgmt MSTU	\$60,000
	112228 Coachman Road Culvert Sliplining	Stormwater Mgmt MSTU	\$75,000
	112201 Pinehurst Drive Culvert Slip lining	Stormwater Mgmt MSTU	\$100,000
	112216 Yellowback Road Culverts	Stormwater Mgmt MSTU	\$110,000
DEPARTMENT OF PUBLIC WORKS TOTAL			\$28,319,513
Developmental Services			
	112035 Bldg Division-- Warehouse/Office Space Build Out	Hern Co Development Svcs	\$4,000,000
	112270 Building Division Security	Hern Co Development Svcs	\$412,000
DEVELOPMENTAL SERVICES TOTAL			\$4,412,000
Economic Development			
	112051 Weeki Wachee Preserve Phase I	Tourist Development Tax	\$1,000,000
	112235 Airfield Layout Plan (ALP) Update	Airport/Industrial Park	\$3,820

Area of Operations	Proposal Name	Fund Description	Amount
	112204 Control Tower Rehabilitation & Equipment	Airport/Industrial Park	\$150,000
	112204 Control Tower Rehabilitation & Equipment	Airport/Industrial Park	\$125,000
ECONOMIC DEVELOPMENT TOTAL			\$1,278,820
Future CIP			
	112008 Septic to Sewer Dist. A Ph 2	Future Grant Funding	\$800,000
	111917 Runway Conversion	Future Grant Funding	\$3,341,861
	112220 Braewood (MHP) Potable System Replacement	Future Grant Funding	\$800,000
	109220 Transit Shelter (s) & Amenities	Future Grant Funding	\$730,000
	112024 Airfield Wildlife Fencing - Phase 1	Future Grant Funding	\$50,000
	112024 Airfield Wildlife Fencing - Phase 1	Future Grant Funding	\$1,700,000
	112095 Glideslope Replacement	Future Grant Funding	\$125,000
	111842 Transfer Facility	Future Grant Funding	\$3,000,000
	111944 Hernando Beach WW Resiliency	Future Grant Funding	\$2,000,000
	112235 Airfield Layout Plan (ALP) Update	Future Grant Funding	\$378,196
	111997 HCAS Building Expansion & Renovation	Undetermined Funding Source	\$3,850,000
	112065 HCAS Full Facility Generator	Undetermined Funding Source	\$325,000
	112046 County Administration Building Renovation	Undetermined Funding Source	\$2,750,000
	111930 Public Safety Training Facility	Undetermined Funding Source	\$8,000,000
	107900 Pine Island - Stem Wall	Undetermined Funding Source	\$1,500,000
	109980 Jenkins Creek - Fishing Pier	Undetermined Funding Source	\$1,000,000
	112015 New Facilities Maintenance Building	Undetermined Funding Source	\$3,500,000
	111970 Fire Station No. 16	Undetermined Funding Source	\$11,500,000
FUTURE CIP TOTAL			\$45,350,057
Grants			
	108210 Bus Stop ADA Improvements	General Fund	\$200,000
	108210 Bus Stop ADA Improvements	General Fund	\$300,000
	109220 Transit Shelter (s) & Amenities	General Fund	\$300,000
	109220 Transit Shelter (s) & Amenities	General Fund	\$500,000
	112208 Admin Support Vehicle	General Fund	\$50,000
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	\$41,248
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	\$200,000
	111845 Kass Circle Sidewalk Improvements	Kass Cir Neighborhood CRA	\$127,683
	111801 Runway 27 Extension	Airport/Industrial Park	\$174,163
	111917 Runway Conversion	Airport/Industrial Park	\$1,650,400
	112025 Airport Admin Bldg HVAC	Airport/Industrial Park	\$400,000
	111918 Runway 3-21 Rehabilitation & Shift	Airport/Industrial Park	\$2,608,814
	111965 FBO Apron Taxiway A1 and Taxiway D Rehabilitation	Airport/Industrial Park	\$897,250
GRANTS TOTAL			\$7,449,558
Housing & Support Services			
	111823 Spring Hill Drive Safety Improvements	Kass Cir Neighborhood CRA	\$225,000
	111845 Kass Circle Sidewalk Improvements	Kass Cir Neighborhood CRA	\$132,511
HOUSING & SUPPORT SERVICES TOTAL			\$357,511
Impact Fees			\$10,398,195
Judicial			
	112098 Government Center #2, #3 & #4 Elevator Modernization	Court Improvement Fund	\$20,000

Area of Operations	Proposal Name	Fund Description	Amount
	112098 Government Center #2, #3 & #4 Elevator Modernization	Court Improvement Fund	\$480,000
	112198 Government Center - Courtroom Refresh	Court Improvement Fund	\$714,900
JUDICIAL TOTAL			\$1,214,900
Public Safety			
	112210 Fire Alarm Detector Replacement	HCSO Revenue Fund	\$70,000
	112211 Bravo Lighting Control Panel Replacement	HCSO Revenue Fund	\$80,000
	112052 A/C unit Replacements	HCSO Revenue Fund	\$120,000
	111859 Bravo Unit Roof Replacement	HCSO Revenue Fund	\$600,000
	111860 Parking Lot Resurface	HCSO Revenue Fund	\$380,000
	111856 Bravo Unit - Air Conditioning Unit Replace	HCSO Revenue Fund	\$1,100,000
	112212 Fire Station No. 19	HC Fire Rescue - Fire	\$600,000
	112213 Fire Station No. 20	HC Fire Rescue - Fire	\$500,000
	112215 Fire Rescue Headquarters	HC Fire Rescue - Fire	\$750,000
	112212 Fire Station No. 19	HC Fire Rescue - Rescue	\$600,000
	112213 Fire Station No. 20	HC Fire Rescue - Rescue	\$500,000
	112215 Fire Rescue Headquarters	HC Fire Rescue - Rescue	\$750,000
PUBLIC SAFETY TOTAL			\$8,010,000
Utilities			
	112225 Sunrise Wells	HCUD Connection Fee-Water	\$1,500,000
	112068 HCUD Admin Generator	Hernando County Utilities	\$250,000
	112068 HCUD Admin Generator	Hernando County Utilities	\$900,000
	111290 Crestview-Pine Rdg-Oakton Water Main Replacement	HCUD Renewal and Replcmnt	\$500,000
	112224 Spring Hill Drive Water Service Line Replacement	HCUD Renewal and Replcmnt	\$300,000
	112075 Barclay Ave. Widening Utility Improv PH 1	HCUD Renewal and Replcmnt	\$477,750
	112070 Hydro Tank Replacements	HCUD Renewal and Replcmnt	\$1,135,000
	112074 Springhill AC FM/Condos FM PH 2	HCUD Renewal and Replcmnt	\$250,000
	112222 Mariner Blvd 6" FM Upgrade	HCUD Renewal and Replcmnt	\$35,000
	112223 Regency Oaks Main PS Alt. Route	HCUD Renewal and Replcmnt	\$620,000
	112075 Barclay Ave. Widening Utility Improv PH 1	HCUD Renewal and Replcmnt	\$441,000
	111944 Hernando Beach WW Resiliency	HCUD Renewal and Replcmnt	\$1,300,000
	112071 I 75 Force Main Connection	HCUD Connection Fee-Sewer	\$2,600,000
	111942 Ridge Manor West WTP Well#2	HCUD - Capital	\$250,000
	111880 Gretna Water System Improvements	HCUD - Capital	\$750,000
	112066 Centrella Wells & Transmission Line to Hexam	HCUD - Capital	\$3,000,000
	111958 Ridge Manor WRF Exp & Emergency Ops Structure	HCUD - Capital	\$15,000,000
	111958 Ridge Manor WRF Exp & Emergency Ops Structure	HCUD - Capital	\$54,000,000
	111804 County Line Rd-Ayers Rd Pumping Station-FM	HCUD - Capital	\$2,400,000
	111840 Cell 3 Lateral Gas Collection System	Solid Waste/Recyc-Capital	\$50,000
	110550 Composting Facility	Solid Waste/Recyc-Capital	\$287,359
	111840 Cell 3 Lateral Gas Collection System	Solid Waste/Recyc-Capital	\$500,000
	112196 Fleet Maintenance Building	Vehicle Maintenance	\$175,000
UTILITIES TOTAL			\$88,721,109
			\$195,616,886

Capital Improvement Plan

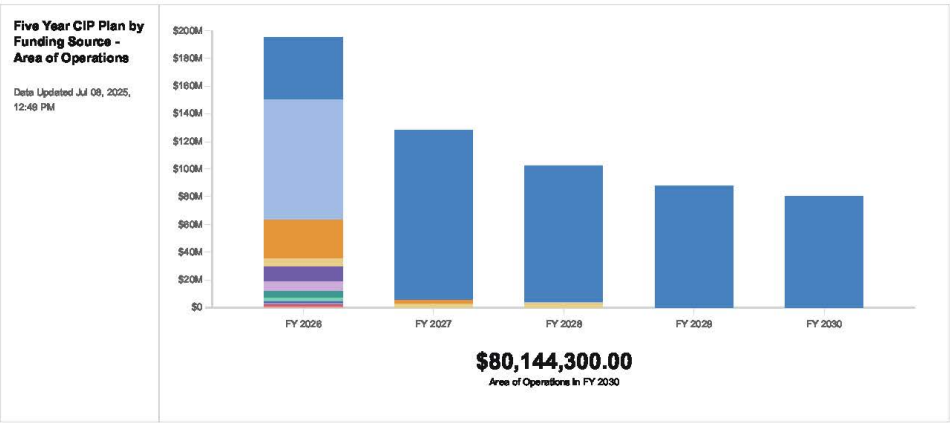
FY 2026 - FY 2030 Five Year CIP Plan by Funding Source



Five Year CIP Plan by Funding Source - Department

Fund Description	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Spend	Prior Year Spend
Amount							
Addl LOGT 1-5 Gas-Res Rds	\$12,543,708	\$0	\$0	\$0	\$0	\$0	\$5,711,025
Airport/Industrial Park	\$8,008,447	\$0	\$0	\$0	\$0	\$0	\$2,028,568
American Rescue Plan Act	\$0	\$0	\$0	\$0	\$0	\$0	\$501,088
Constitutional Gas Tax	\$6,720,805	\$0	\$0	\$0	\$0	\$0	\$13,800,818
County Fuel Tax	\$2,580,000	\$0	\$0	\$0	\$0	\$0	\$2,305,253
Court Improvement Fund	\$1,214,900	\$0	\$0	\$0	\$0	\$0	\$590,800
FL Boating Improvemnt Pgm	\$631,871	\$0	\$0	\$0	\$0	\$0	\$65,485
Future Cell Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$9,994,486
Future Grant Funding	\$12,925,057	\$13,322,750	\$26,724,000	\$22,675,000	\$3,400,000	\$10,000,000	\$800,000
GASB 34-STORMWATER MGMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$7,744,800	\$50,000	\$0	\$0	\$0	\$0	\$36,823,857
General Fund-Capital Proj	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HC Fire Rescue - Fire	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$279,500
HC Fire Rescue - Rescue	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$370,500
HCSO Revenue Fund	\$2,310,000	\$2,550,000	\$3,000,000	\$0	\$0	\$0	\$231,950
HCUD - Capital	\$75,400,000	\$68,000	\$520,000	\$0	\$0	\$0	\$84,368,075
HCUD Connection Fee-Sewer	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$10,388,038
HCUD Connection Fee-Water	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$346,424
HCUD Renewal and Replcmnt	\$5,058,750	\$0	\$0	\$0	\$0	\$0	\$14,055,042
Hern Co Development Svcs	\$4,412,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Hernando County Utilities	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$2,194,528
IF Srechg I-75/SR50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee - Fire-HC Fire	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$614,669
Impact Fee - Public Bldgs	\$500,000	\$0	\$0	\$0	\$0	\$0	\$2,280,418
Impact Fee-Ambulance	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Fire-Hern Bch	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Jail	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Law Enforcemnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Library	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Impact Fee-Park Dist 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Park Dist 2	\$0	\$0	\$0	\$0	\$0	\$0	\$2,288,116
Impact Fee-Park Dist 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Park Dist 4	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Impact Fee-Road Dist 1	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Road Dist 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund Description	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Spend	Prior Year Spend
Impact Fee-Road Dist 3	\$863,195	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Road Dist 4	\$5,870,000	\$0	\$0	\$0	\$0	\$0	\$3,465,905
Kass Cir Neighborhood CRA	\$485,194	\$0	\$0	\$0	\$0	\$0	\$395,223
LOGT 1-6 Fuel-Genl Transp	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Restore Act Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$3,811,454
Solid Waste And Recycling	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste/Recyc-Capital	\$837,359	\$0	\$0	\$0	\$0	\$0	\$200,000
Stormwater Mgmt MSTU	\$3,795,000	\$2,750,000	\$0	\$0	\$0	\$0	\$2,082,212
Tourist Development Tax	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Undetermined Funding Source	\$32,425,000	\$109,219,018	\$71,959,858	\$64,896,258	\$76,744,300	\$134,685,000	\$9,093,424
Vehicle Maintenance	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
Waste Mgmt Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$7,642,829
AMOUNT	\$195,616,886	\$127,959,768	\$102,203,858	\$87,571,258	\$80,144,300	\$144,685,000	\$218,022,647



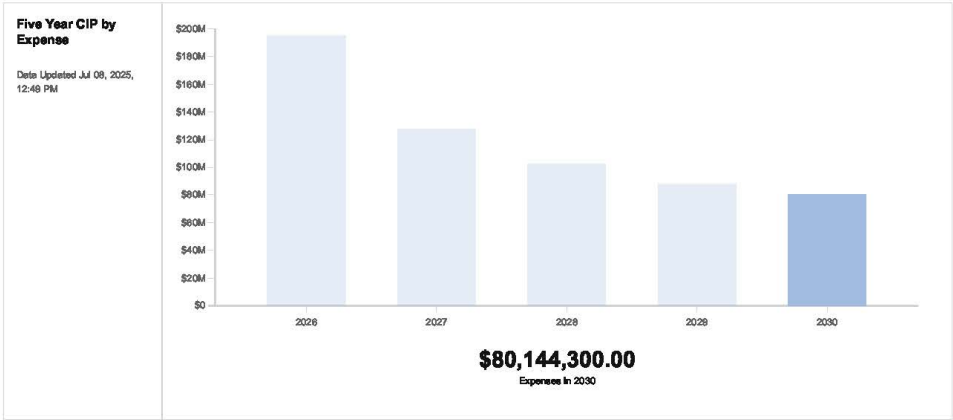
Five Year CIP Plan by Funding Source - Area of Operations					
Area of Operations	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Amount					
Board of County Commissioners	\$1,270,100	\$0	\$0	\$0	\$0
Community Services	\$2,835,123	\$50,000	\$0	\$0	\$0
Department of Public Works	\$28,319,513	\$2,750,000	\$0	\$0	\$0
Developmental Services	\$4,412,000	\$0	\$0	\$0	\$0
Economic Development	\$1,278,820	\$0	\$0	\$0	\$0
Future CIP	\$45,350,057	\$122,541,768	\$98,683,858	\$87,571,258	\$80,144,300
Grants	\$7,449,558	\$0	\$0	\$0	\$0
Housing & Support Services	\$357,511	\$0	\$0	\$0	\$0
Impact Fees	\$10,398,195	\$0	\$0	\$0	\$0
Judicial	\$1,214,900	\$0	\$0	\$0	\$0
Public Safety	\$8,010,000	\$2,550,000	\$3,000,000	\$0	\$0
Utilities	\$86,721,108	\$88,000	\$520,000	\$0	\$0
AMOUNT	\$195,616,888	\$127,959,768	\$102,203,858	\$87,571,258	\$80,144,300

[Hernando County, Florida](#)

|
[County Website](#)

Capital Improvement Plan

Summary of FY 2026 - FY2030 Five Year CIP Plan by Expense Type



Five Year CIP by Expense

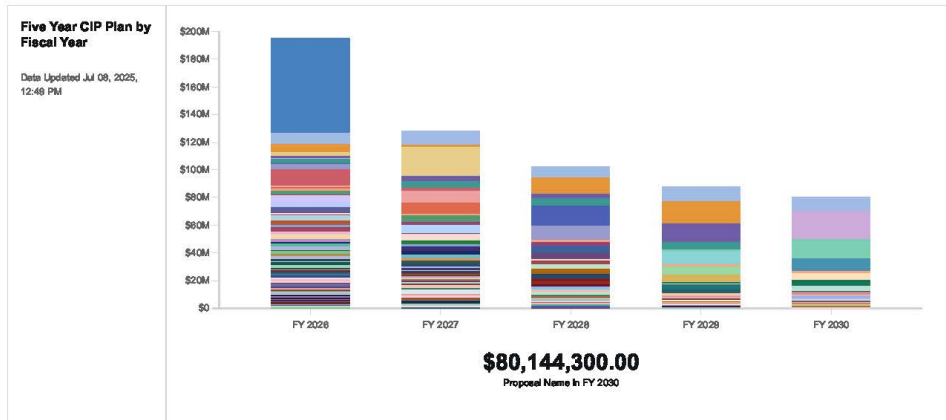
	2025 - 26 Budget	2026 - 27 Budget	2027 - 28 Budget	2028 - 29 Budget	2029 - 30 Budget
Capital Outlay	\$189,709,707	\$125,359,768	\$102,203,858	\$87,571,258	\$80,144,300
Operating Expense	\$5,807,179	\$2,600,000	\$0	\$0	\$0
Personnel Services	\$100,000	\$0	\$0	\$0	\$0
TOTAL	\$195,616,886	\$127,959,768	\$102,203,858	\$87,571,258	\$80,144,300

Hernando County, Florida

[Table of Contents](#) | [CIP Detail](#)
[County Website](#)

Capital Improvement Plan

FY 2026 - FY2030 Five Year CIP Plan by Project



Five Year CIP Plan by Fiscal Year

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Amount					
100360 Ernie Wever Park Improvements	\$0	\$300,000	\$0	\$0	\$0
100380 Barclay Avenue Multilaning	\$5,630,000	\$1,400,000	\$11,749,300	\$16,500,000	\$1,000
101520 Fire Station No. 15	\$0	\$2,000,000	\$0	\$0	\$0
105840 SR50 Frontage Road West of Mariner	\$0	\$0	\$0	\$530,000	\$423,500
105900 Coastal Way Intersection Improvements	\$0	\$0	\$0	\$0	\$650,000
105930 Star Road Improvements	\$0	\$0	\$250,000	\$0	\$0
105940 Weeping Willow Road Improvements	\$0	\$0	\$0	\$0	\$250,000
106020 Fiber Optic - SR50 (Wiscon to Cobb)	\$0	\$568,460	\$0	\$0	\$0
106040 Fiber Optic - Northcliffe (Deltona-Explorer)	\$250,000	\$725,000	\$0	\$0	\$0
106220 South Brooksville BMP-2 Drainage Improvement	\$3,000,000	\$0	\$0	\$0	\$0
106360 Killian Water Plant Upgrades	\$0	\$0	\$0	\$0	\$0
107900 Pine Island - Stem Wall	\$1,500,000	\$0	\$0	\$0	\$0
108010 Linda Pedersen Park Improvements	\$0	\$0	\$0	\$0	\$0
108190 Replace Heavy Duty Fixed-Route Vehicles	\$0	\$0	\$0	\$1,000,000	\$1,000,000
108200 Replace ADA Paratransit Vehicles	\$0	\$0	\$0	\$0	\$500,000
108210 Bus Stop ADA Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
108240 Dr Martin Luther King Resurfacing	\$552,000	\$0	\$0	\$0	\$0
108290 Culbreth Road Resurfacing	\$0	\$0	\$2,374,000	\$500	\$0
108410 Redfox Lane Resurfacing	\$0	\$135,000	\$0	\$0	\$0
108510 Culbreth Rd@Carr Creek Flood Improvement	\$0	\$2,750,000	\$0	\$0	\$0
109220 Transit Shelter (s) & Amenities	\$1,530,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
109260 Vac Truck Dump Station	\$0	\$0	\$0	\$0	\$0
109750 Cobb Road Resurfacing	\$384,750	\$2,800,000	\$3,184,750	\$0	\$0
109790 Thrasher Ave (US19 to Mellon) Resurfacing	\$725,000	\$0	\$0	\$0	\$0
109800 Thrasher Ave (Mellon to Pomp) Resurfacing	\$65,000	\$1,000,000	\$0	\$0	\$0
109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	\$5,000	\$140,000	\$0	\$0	\$0
109850 Cobblestone @ Spring Hill Intersection Improvement	\$0	\$0	\$575,000	\$0	\$0
109860 Mariner @ Landover South Intersection Improvement	\$0	\$0	\$0	\$0	\$0
109900 Mariner West Frontage Road	\$0	\$0	\$0	\$474,000	\$577,500
109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing	\$2,500,000	\$0	\$0	\$0	\$0
109980 Jenkins Creek - Fishing Pier	\$1,000,000	\$0	\$0	\$0	\$0

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
110030 S Linden (Spring Hill-Jessica) Sidewalk LAP	\$0	\$0	\$0	\$0	\$0
110080 Powell Road Stormwater Improvements	\$0	\$0	\$100,000	\$0	\$0
110270 Comprehensive ERP Software	\$1,270,100	\$819,258	\$819,258	\$819,258	\$0
110350 Anderson Snow Splash Park	\$0	\$0	\$0	\$0	\$0
110390 Glen WWTP Upgrades	\$0	\$0	\$0	\$0	\$0
110420 GC Desi A/C Unit Replacement #3 & #4	\$0	\$0	\$0	\$0	\$0
110430 GC Desi A/C Unit Replacement #1 & #2	\$0	\$0	\$0	\$0	\$0
110480 GC Desi A/C Unit Replacement #5 & #6	\$0	\$0	\$0	\$0	\$0
110530 Class I Cell 4	\$0	\$0	\$0	\$0	\$0
110550 Composting Facility	\$287,359	\$3,100,000	\$0	\$0	\$0
110610 HCUAD Administration Bldg & Wiscon Facility & Fuel Island	\$0	\$0	\$0	\$0	\$0
110620 Records Storage Roof Replacement	\$0	\$0	\$0	\$0	\$0
110680 East Side Library Soffit Replacement	\$0	\$0	\$0	\$0	\$0
110670 Westside Government Ctr Soffit Replacement	\$0	\$0	\$0	\$0	\$0
110680 Sheriff's Office Fire Alarm Replacement	\$0	\$0	\$0	\$0	\$0
110690 Government Center Chiller #3 Replacement	\$0	\$0	\$0	\$0	\$0
110980 Chimney Rock Drive Surface Treatment	\$0	\$0	\$560,000	\$0	\$0
110990 Benes Roush Road Surface Treatment	\$0	\$0	\$345,800	\$0	\$0
111010 San Antonio Road Surface Treatment	\$0	\$0	\$340,000	\$0	\$0
111140 Caliente Roadway Improvements	\$0	\$0	\$0	\$0	\$0
111150 Cyril Drive Bypass	\$0	\$0	\$0	\$0	\$0
111260 Lake Townsen Park Boat Ramp	\$806,871	\$0	\$0	\$0	\$0
111270 Eastside Elementary Sidewalk LAP	\$0	\$0	\$0	\$0	\$0
111280 Fox Chapel Middle School Sidewalk LAP	\$0	\$0	\$0	\$0	\$0
111280 Crestview-Pine Rdg-Oakton Water Main Replacement	\$500,000	\$0	\$0	\$0	\$0
111300 Deb Lift Station Replacement	\$0	\$0	\$0	\$0	\$0
111350 Northcliffe Force Main	\$0	\$0	\$0	\$0	\$0
111440 Chinsegut Hill Renovations	\$0	\$0	\$0	\$0	\$0
111690 Grove Road Resurfacing	\$0	\$250,000	\$0	\$1,250,000	\$500
111700 Powell Road Resurfacing	\$250,000	\$2,000,000	\$0	\$0	\$0
111710 Sunshine Grove Road Resurfacing	\$0	\$60,000	\$0	\$1,200,000	\$0
111801 Runway 27 Extension	\$174,163	\$0	\$0	\$6,200,000	\$0
111802 Chalmers Pumping Station Upgrade	\$0	\$0	\$0	\$0	\$0
111804 County Line Rd-Ayers Rd Pumping Station-FM	\$2,400,000	\$0	\$0	\$0	\$0
111805 SR50/Grove Road Force Main	\$0	\$0	\$0	\$0	\$0
111806 The Hut Pumping Station Upgrade and Force Main	\$0	\$0	\$0	\$0	\$0
111808 Wiscon Water Treatment Plant	\$0	\$0	\$0	\$0	\$0
111808 Evergreen Woods @ SR50 Signalization Imprv	\$0	\$0	\$0	\$0	\$0
111810 Pettit Lane Realignment	\$0	\$0	\$0	\$0	\$0
111813 Peck Sink Drainage Improvements Phase I	\$0	\$1,550,000	\$0	\$0	\$0
111814 Peck Sink Drainage Improvements Phase II	\$0	\$0	\$0	\$87,500	\$1,650,000
111817 Anderson Snow & Corporate Blvd Improvements	\$0	\$0	\$0	\$0	\$0
111821 Brooksville Health Dept Parking Lot Overlay	\$0	\$0	\$0	\$0	\$0
111822 Artificial Reef Program	\$0	\$1,000,000	\$1,000,000	\$0	\$0
111823 Spring Hill Drive Safety Improvements	\$225,000	\$0	\$0	\$0	\$0
111825 ASP Resurfacing Parking Lot	\$0	\$0	\$0	\$0	\$0
111827 Lark Avenue Culvert Slip Lining	\$250,000	\$0	\$0	\$0	\$0
111828 Emerson Road Culvert Slip Lining	\$60,000	\$0	\$0	\$0	\$0
111829 Imogene Lane Culvert Slip Lining	\$0	\$250,000	\$0	\$0	\$0
111833 Taxiway A East Extension	\$0	\$0	\$0	\$3,500,000	\$0
111834 T-Hanger Development	\$0	\$0	\$0	\$5,000,000	\$0
111840 Cell 3 Lateral Gas Collection System	\$550,000	\$0	\$0	\$0	\$0
111841 Fixed Route Vehicle (Ridge Manor Connector)	\$0	\$0	\$0	\$0	\$0
111842 Transfer Facility	\$3,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
111843 Phase 1 Kass Circle Signage and Wayfinding	\$0	\$0	\$0	\$0	\$0
111844 Kass Circle Landscaping Improvements	\$0	\$0	\$0	\$0	\$0

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
111845 Kass Circle Sidewalk Improvements	\$260,194	\$0	\$0	\$0	\$0
111848 Cypress Lakes Observation Boardwalk	\$0	\$0	\$0	\$175,000	\$4,825,000
111856 Bravo Unit - Air Conditioning Unit Replace	\$1,100,000	\$0	\$0	\$0	\$0
111858 Bravo Unit Roof Replacement	\$800,000	\$0	\$0	\$0	\$0
111860 Parking Lot Resurface	\$360,000	\$0	\$0	\$0	\$0
111861 Mental Health Unit	\$0	\$0	\$3,000,000	\$0	\$0
111880 Gretna Water System Improvements	\$750,000	\$8,212,200	\$0	\$0	\$0
111882 Beeches PRV's	\$0	\$0	\$0	\$0	\$0
111884 Silvan Grove FM to US41	\$0	\$0	\$0	\$0	\$0
111886 US41 FM Ayers Rd to Runway Drive	\$0	\$0	\$0	\$0	\$0
111887 Scullery Wall Replacement	\$0	\$0	\$0	\$0	\$0
111888 Chinsegut Hill ADA Improvements	\$0	\$0	\$0	\$0	\$0
111890 Wildflower Drive Resurfacing	\$0	\$81,000	\$0	\$0	\$0
111891 Country Oak Drive Resurfacing	\$116,000	\$0	\$0	\$0	\$0
111892 CR581/Emerson Rd Resurfacing (Pwl to SR50)	\$0	\$0	\$0	\$0	\$0
111893 Hayman Road Safety Upgrade	\$0	\$0	\$0	\$0	\$0
111895 Hunters Lake Dredge	\$0	\$0	\$1,500,000	\$0	\$0
111896 Courthouse Roof Replacement	\$0	\$0	\$0	\$0	\$0
111897 Government Center Roof Replacement	\$967,500	\$0	\$0	\$0	\$0
111898 WS Library A/C #4 & VAV Replacement	\$0	\$0	\$0	\$0	\$0
111899 Government Ctr Phase 2 A/C Controls Replacement	\$285,000	\$305,000	\$0	\$0	\$0
111901 West Convenience Center Concrete	\$0	\$0	\$0	\$0	\$0
111904 Skate Park Ramp Replacement-Pioneer Park	\$0	\$0	\$600,000	\$0	\$0
111905 Lake Townsen Fishing Pier Replacement	\$0	\$1,000,000	\$0	\$0	\$0
111906 Linda Pedersen Tower Removal	\$0	\$0	\$0	\$0	\$0
111908 Pine Island - Playground Replacement	\$0	\$0	\$0	\$0	\$0
111910 Ernie Wever - Playground Replacement	\$280,000	\$0	\$0	\$0	\$0
111913 New Constitutional Building	\$500,000	\$0	\$0	\$0	\$0
111914 Ernie Wever Shop Replacement	\$100,000	\$1,000,000	\$0	\$0	\$0
111915 Anderson Snow Recreation Center	\$0	\$300,000	\$0	\$0	\$0
111917 Runway Conversion	\$4,962,261	\$0	\$0	\$0	\$0
111918 Runway 3-21 Rehabilitation & Shift	\$2,608,814	\$4,200,000	\$0	\$0	\$0
111925 Linda Pedersen Rec Ctr Roof Replacement	\$0	\$0	\$0	\$0	\$0
111927 Hernando Beach Parking Expansion	\$0	\$50,000	\$800,000	\$0	\$0
111929 Joint Use Facility/Infrastructure-Dennis Wilfong Center for Success	\$0	\$0	\$0	\$0	\$0
111930 Public Safety Training Facility	\$8,000,000	\$10,000,000	\$8,000,000	\$10,000,000	\$10,000,000
111931 West side Hangar Facility	\$0	\$0	\$0	\$0	\$0
111936 Utility Billing Software	\$0	\$0	\$0	\$0	\$0
111937 Telecom Pumping Station & Corp. Blvd.	\$0	\$0	\$0	\$0	\$0
111938 Cyril Drive Bypass Water & Wastewater Improvement	\$0	\$0	\$0	\$0	\$0
111939 Highpoint Gardens Drainage Improvements	\$200,000	\$0	\$0	\$0	\$0
111941 Sherman Hill Area Diversions	\$0	\$0	\$0	\$0	\$0
111942 Ridge Manor West WTP Well#2	\$250,000	\$0	\$0	\$0	\$0
111943 Ridge Manor West WTP Upgrades & Raw WM	\$0	\$0	\$0	\$0	\$0
111944 Hernando Beach WW Resiliency	\$3,300,000	\$0	\$0	\$0	\$0
111946 Powell Road Resurfacing (California to Suncoast)	\$0	\$0	\$0	\$0	\$0
111947 Landover Boulevard Ph 1 Resurfacing	\$80,000	\$800,000	\$880,000	\$0	\$0
111948 Landover Boulevard Ph 2 Resurfacing	\$0	\$1,200,000	\$0	\$0	\$0
111949 Landover Boulevard Ph 3 Resurfacing	\$0	\$0	\$550,000	\$0	\$0
111950 County Line at Linden Signalization	\$0	\$0	\$0	\$0	\$0
111951 Spring Hill Drive Ph 1 Resurfacing	\$0	\$0	\$0	\$0	\$2,300,000
111952 Spring Hill Drive Ph 2 Resurfacing	\$0	\$0	\$0	\$2,300,000	\$0
111953 Spring Hill Drive Ph 3 Resurfacing	\$0	\$0	\$2,300,000	\$0	\$0
111954 Spring Hill Drive Ph 4 Resurfacing	\$0	\$2,300,000	\$0	\$0	\$0
111955 Weeki Wechee School Complex Road Improvements	\$0	\$0	\$0	\$400,000	\$4,000,000
111956 Westside Elementary Turn Lane	\$240,000	\$0	\$0	\$0	\$0

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
111958 Ridge Manor WRF Exp & Emergency Ops Structure	\$69,000,000	\$0	\$0	\$0	\$0
111959 Caliente Street Improvements	\$0	\$0	\$0	\$0	\$0
111960 Tax Collector Annex Building-Westside	\$0	\$0	\$0	\$0	\$0
111961 Septic to Sewer District A Phase 1	\$0	\$1,279,490	\$0	\$0	\$0
111962 Veteran's Memorial Monument	\$0	\$0	\$0	\$0	\$0
111965 FBO Apron Taxiway A1 and Taxiway D Rehabilitation	\$897,250	\$472,750	\$0	\$0	\$0
111966 Flight Path Drive Drainage Improvements	\$0	\$0	\$900,000	\$0	\$0
111967 Taxiway B Rejuvenation	\$0	\$0	\$500,000	\$0	\$0
111968 Taxiway C Design & Construction	\$0	\$0	\$0	\$0	\$0
111969 Croom Road Resurfacing(US41 to Jacobson)	\$0	\$0	\$0	\$0	\$100,000
111970 Fire Station No. 16	\$11,500,000	\$2,000,000	\$0	\$0	\$0
111971 Brooksville Health Department Public R/R ADA Renovation	\$82,500	\$0	\$0	\$0	\$0
111974 Coast Guard A/C Replacement	\$0	\$0	\$0	\$95,000	\$0
111975 Coast Guard Auxiliary Parking Lot Overlay	\$0	\$0	\$0	\$180,000	\$0
111976 Courthouse Fire Alarm Device Replacement-Phase II	\$0	\$0	\$0	\$0	\$0
111977 EOC Chiller Replacement	\$0	\$0	\$0	\$0	\$0
111978 EOC Roof Replacement	\$315,000	\$0	\$0	\$0	\$0
111979 Government Center Parking Lot Seal and Stripe	\$0	\$0	\$0	\$0	\$0
111980 Lykes Library Shingle Re-Roofing	\$0	\$100,000	\$0	\$0	\$0
111981 Record Storage Elevator Modernization	\$0	\$0	\$0	\$0	\$0
111982 Record Storage Weatherproofing and Painting	\$0	\$0	\$0	\$0	\$0
111984 Westside Library A/C #1 and #3	\$0	\$0	\$0	\$0	\$0
111985 Westside Library Parking Lot Overlay	\$0	\$0	\$0	\$0	\$0
111986 Westside Government Center A/C Replacement	\$0	\$0	\$0	\$0	\$0
111987 Westside Government Center Building and Privacy Wall Painting/Repair	\$0	\$0	\$0	\$0	\$0
111988 Westside Government Center Interior Painting/Carpet Replacement	\$0	\$0	\$0	\$0	\$0
111989 Sheriff's Office, Fleet, Property and Fuel Island Exterior Painting	\$0	\$0	\$0	\$0	\$0
111990 Sheriff's Office Re-Roof & Skylight Removal	\$55,000	\$1,200,000	\$0	\$0	\$0
111992 Sheriff's Office A/C #2 and #3	\$0	\$0	\$0	\$0	\$0
111993 Sheriff's Office Hurricane Window Treatment	\$0	\$0	\$0	\$0	\$0
111997 HCAS Building Expansion & Renovation	\$3,850,000	\$125,000	\$125,000	\$0	\$0
111998 HCAS Service Area Asphalt	\$195,000	\$0	\$0	\$0	\$0
112000 Airfield Security & Access Control Upgrade	\$0	\$0	\$1,000,000	\$0	\$0
112001 Weeki Wachee Woodlands Water Main	\$0	\$0	\$0	\$0	\$0
112002 Pine Island Dredging	\$0	\$500,000	\$0	\$0	\$0
112004 Ayers/Culbreath/Hayman Intersection Improv	\$2,100,000	\$0	\$0	\$0	\$0
112007 Quality Drive Bypass FM	\$0	\$68,000	\$520,000	\$0	\$0
112008 Septic to Sewer Dist. A Ph 2	\$800,000	\$0	\$14,900,000	\$0	\$0
112010 Chinsegut Cabins 4-7/Caretaker House Re-roof	\$0	\$0	\$0	\$0	\$0
112012 Government Center Atrium RTU Replacement	\$0	\$0	\$0	\$0	\$0
112015 New Facilities Maintenance Building	\$3,500,000	\$0	\$0	\$0	\$0
112016 Logistics Warehouse	\$0	\$0	\$0	\$0	\$0
112017 Fire Station 3 Driveway	\$0	\$210,000	\$0	\$0	\$0
112019 Hayman Road Resurfacing	\$100,000	\$3,057,280	\$0	\$0	\$0
112020 Shoal Line Boulevard Resurfacing	\$0	\$0	\$0	\$0	\$0
112021 Chinsegut Int/Ext Painting of (7) Cabins	\$0	\$65,000	\$0	\$0	\$0
112022 Chinsegut Cabins 1-7 Flooring Replacement	\$0	\$80,000	\$0	\$0	\$0
112023 Westside Roadway Improvements	\$0	\$0	\$0	\$150,000	\$0
112024 Airfield Wildlife Fencing - Phase 1	\$1,750,000	\$0	\$0	\$0	\$0
112025 Airport Admin Bldg HVAC	\$400,000	\$0	\$0	\$0	\$0
112029 Main Library Electrical Remodel	\$0	\$0	\$0	\$0	\$0
112030 WH Library Staff Parking Lot Paving	\$0	\$0	\$0	\$0	\$0
112031 HCAS Kennel Epoxy	\$86,000	\$0	\$0	\$0	\$0
112032 HCAS Remodel Pole Barn and Stalls	\$8,500	\$0	\$0	\$0	\$0

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
112035 Bldg Division-Warehouse/Office Space Build Out	\$4,000,000	\$0	\$0	\$0	\$0
112036 Anderson Snow Quad Baseball/Softball Phase II Design	\$300,000	\$0	\$0	\$0	\$0
112038 Linda Pederson- Dog Park	\$300,000	\$0	\$0	\$0	\$0
112039 Anderson Snow Park -LED Lighting Soccer Lights	\$0	\$0	\$500,000	\$0	\$0
112041 Anderson Snow - Add Two (2) Athletic Fields	\$0	\$750,000	\$0	\$0	\$0
112042 Delta Woods - Handball/Basketball Reconfig	\$0	\$0	\$0	\$500,000	\$0
112045 Jenkins Creek Boat Ramp Replacement	\$0	\$0	\$3,000,000	\$0	\$0
112046 County Administration Building Renovation	\$2,750,000	\$0	\$0	\$0	\$0
112047 Fire Station 17	\$0	\$0	\$250,000	\$9,200,000	\$0
112048 Fire Station 18	\$1,140,000	\$0	\$0	\$0	\$250,000
112049 Kettering Road Multilaning	\$4,059,000	\$0	\$9,594,000	\$0	\$0
112050 Sunshine Grove Road Multilaning	\$2,025,000	\$3,375,000	\$3,375,000	\$13,500,000	\$0
112051 Weeki Wachee Preserve Phase I	\$1,000,000	\$2,000,000	\$0	\$0	\$0
112052 A/C unit Replacements	\$120,000	\$0	\$0	\$0	\$0
112053 Fire Alarm Replacement	\$0	\$750,000	\$0	\$0	\$0
112054 Alpha & Administration Roof Replacement	\$0	\$1,800,000	\$0	\$0	\$0
112055 US 301 Water Main & Force Main Improvement-FDOT	\$0	\$0	\$0	\$0	\$0
112056 Clipper Court Drainage Improvement	\$0	\$0	\$325,000	\$0	\$0
112057 Old Crystal River Road Drainage Improvement	\$0	\$0	\$0	\$0	\$0
112060 Mariner Blvd Median Improvements	\$0	\$700,000	\$0	\$0	\$0
112063 Hermosa PS & FM Improvements	\$0	\$0	\$0	\$0	\$0
112065 HCAS Full Facility Generator	\$325,000	\$0	\$0	\$0	\$0
112068 Centralia Wells & Transmission Line to Hexam	\$3,000,000	\$21,388,000	\$0	\$0	\$0
112067 Glen WRF Expansion to 6 MGD	\$0	\$0	\$0	\$0	\$0
112068 HCUD Admin Generator	\$1,150,000	\$0	\$0	\$0	\$0
112070 Hydro Tank Replacements	\$1,135,000	\$0	\$0	\$0	\$0
112071 I 75 Force Main Connection	\$2,800,000	\$0	\$0	\$0	\$0
112072 HCUD Admin & Viscon Access and Surveillance	\$0	\$0	\$0	\$0	\$0
112073 Companero Entra Water Main Replacements	\$0	\$0	\$0	\$0	\$0
112074 Springhill AC FM/Condos FM PH 2	\$250,000	\$0	\$3,274,850	\$0	\$0
112075 Barclay Ave. Widening Utility Improv PH 1	\$918,750	\$0	\$0	\$0	\$0
112076 Jenkins Creek Restroom Replacement	\$0	\$300,000	\$0	\$0	\$0
112077 Delta Woods Tennis Court Conv - Pickle Ball	\$0	\$0	\$0	\$0	\$0
112078 Composite Trash Receptacles	\$0	\$0	\$0	\$0	\$0
112079 Delta Woods Shuffleboard Conversion	\$0	\$50,000	\$0	\$0	\$0
112080 New Roof for Ridge Manor Concession	\$50,000	\$0	\$0	\$0	\$0
112082 Bayport Park Restroom Replacement	\$0	\$300,000	\$0	\$0	\$0
112083 Rogers Park Restroom Replacement	\$50,000	\$250,000	\$0	\$0	\$0
112084 Lake House Improvements	\$0	\$225,000	\$0	\$0	\$0
112085 Lake Townsen Dog Park	\$0	\$300,000	\$0	\$0	\$0
112087 Rogers Park Parking Lot Addition	\$0	\$150,000	\$0	\$0	\$0
112088 Parks Admin Building -Office Remodel	\$0	\$0	\$0	\$0	\$0
112089 Main Library Remodel	\$0	\$557,500	\$4,155,000	\$0	\$0
112090 Freshwater Boat Ramp Master Plan	\$0	\$0	\$0	\$0	\$0
112091 Aquatic Services & Waterways Building	\$100,000	\$0	\$2,000,000	\$0	\$0
112092 Channel Entry Navigational Marker Upgrades	\$0	\$0	\$100,000	\$0	\$0
112093 Lake Lindsey Boat Ramp Improvements	\$0	\$0	\$150,000	\$450,000	\$0
112094 Bystre Lake Boat Ramp Improvements	\$0	\$0	\$150,000	\$450,000	\$0
112095 Glideslope Replacement	\$125,000	\$0	\$0	\$0	\$0
112096 Fire Station 12 Remodel	\$0	\$5,750,000	\$0	\$0	\$0
112097 Fire Station 9	\$0	\$0	\$0	\$250,000	\$9,600,000
112098 Government Center #2, #3 & #4 Elevator Modernization	\$500,000	\$0	\$0	\$0	\$0
112099 Government Center Carpet Replacement	\$400,000	\$0	\$0	\$0	\$0
112100 Chinsegut Water Plant Renovation	\$50,000	\$0	\$0	\$0	\$0
112101 Hand Dryer Installation	\$175,000	\$0	\$0	\$0	\$0

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
112102 Westside Government Center Remodel	\$400,000	\$0	\$0	\$0	\$0
112103 Chissegut Exterior Renovation- Phase II	\$0	\$75,000	\$0	\$0	\$0
112104 County Administration Carpet Replacement/Interior Painting	\$0	\$100,000	\$0	\$0	\$0
112105 Little Red Schoolhouse Exterior Renovation	\$0	\$125,000	\$0	\$0	\$0
112106 Lykes Library A/C System #2 Replacement	\$0	\$75,000	\$0	\$0	\$0
112107 Sheriff's Office Carpet Replacement	\$0	\$75,000	\$0	\$0	\$0
112108 Brooksville Health Department - Fire Alarm Replacement	\$0	\$0	\$150,000	\$0	\$0
112109 County Extension Roof Replacement	\$0	\$0	\$150,000	\$0	\$0
112110 East Side Library & Spring Hill Library A/C Replacement	\$0	\$0	\$175,000	\$0	\$0
112111 WestSide Library Exterior Restoration	\$0	\$0	\$75,000	\$0	\$0
112112 Courthouse #1 and #2 Chiller Replacement	\$0	\$0	\$0	\$385,000	\$0
112113 Mosquito Control Facility	\$0	\$0	\$5,160,000	\$0	\$0
112181 Anderson Snow Road Resurfacing	\$45,000	\$455,000	\$0	\$0	\$0
112182 Northcliff Boulevard Phase 2 Resurfacing	\$0	\$0	\$0	\$0	\$1,095,250
112183 Powell Road Resurfacing	\$0	\$0	\$0	\$400,000	\$4,000,000
112184 Northcliff Boulevard Phase 1 Resurfacing	\$296,000	\$1,968,000	\$0	\$0	\$0
112185 Cedar Lane Resurfacing	\$173,000	\$1,146,950	\$0	\$0	\$0
112186 Ridge Manor Boulevard Resurfacing	\$0	\$0	\$0	\$162,000	\$1,076,550
112187 Citrus Way Resurfacing	\$85,000	\$842,000	\$0	\$0	\$0
112188 Deltona Boulevard Resurfacing	\$150,000	\$894,000	\$0	\$0	\$0
112189 WPA Road Resurfacing	\$0	\$845,000	\$0	\$0	\$0
112190 Navy Drive Resurfacing	\$0	\$0	\$157,300	\$0	\$0
112191 Waterfall Drive Resurfacing	\$880,000	\$0	\$0	\$0	\$0
112192 Fairway Drive Resurfacing	\$0	\$0	\$0	\$243,000	\$0
112193 Hickory Hill Road Resurfacing	\$0	\$770,000	\$0	\$0	\$0
112194 Myers Road Resurfacing	\$0	\$0	\$740,000	\$0	\$0
112195 Lockhart Road Resurfacing	\$1,891,900	\$0	\$0	\$0	\$0
112196 Fleet Maintenance Building	\$175,000	\$0	\$0	\$0	\$20,050,000
112197 Spring Hill Drive Ph 5 Resurfacing	\$3,000,000	\$0	\$0	\$0	\$0
112198 Government Center - Courtroom Refresh	\$714,900	\$649,900	\$0	\$0	\$0
112199 Cobblestone Drive Culvert Slip lining	\$0	\$0	\$0	\$0	\$0
112200 Dan Brown Hill Road Surface Treatment	\$1,350,000	\$0	\$0	\$0	\$0
112201 Pinehurst Drive Culvert Slip lining	\$100,000	\$0	\$0	\$0	\$0
112202 Gunnery Backstop Renovation	\$0	\$0	\$0	\$0	\$0
112203 Library Master Plan	\$0	\$0	\$0	\$0	\$0
112204 Control Tower Rehabilitation & Equipment	\$275,000	\$0	\$0	\$0	\$0
112205 Quality Drive Flume Replacement	\$0	\$0	\$0	\$0	\$0
112206 Tinamou Ave Chip Seal	\$200,000	\$0	\$0	\$0	\$0
112207 Sunshine Grove Rd @ Plumeria Traffic Signal	\$1,850,000	\$0	\$0	\$0	\$0
112208 Admin Support Vehicle	\$50,000	\$0	\$0	\$0	\$0
112209 Anderson Snow & Corporate W&S Improvement	\$0	\$0	\$0	\$0	\$0
112210 Fire Alarm Detector Replacement	\$70,000	\$0	\$0	\$0	\$0
112211 Bravo Lighting Control Panel Replacement	\$60,000	\$0	\$0	\$0	\$0
112212 Fire Station No. 19	\$1,200,000	\$0	\$0	\$0	\$0
112213 Fire Station No. 20	\$1,000,000	\$0	\$0	\$0	\$0
112214 Fire Station No. 8	\$0	\$0	\$0	\$0	\$0
112215 Fire Rescue Headquarters	\$1,500,000	\$8,500,000	\$0	\$0	\$0
112216 Yellowback Road Culverts	\$110,000	\$0	\$0	\$0	\$0
112217 Cypress Lakes Kiosk	\$100,000	\$0	\$0	\$0	\$0
112218 Jenkins Creek Spring Run Restoration	\$50,000	\$0	\$0	\$0	\$0
112219 Audie Brook Force Main Replacement	\$0	\$0	\$300,000	\$1,700,000	\$0
112220 Braewood (MHP) Potable System Replacement	\$800,000	\$0	\$0	\$0	\$0
112221 Lockhart Subregional Pump Station	\$0	\$300,000	\$3,000,000	\$0	\$0
112222 Mariner Blvd 6" FM Upgrade	\$35,000	\$350,000	\$0	\$0	\$0
112223 Regency Oaks Main PS Alt. Route	\$620,000	\$0	\$0	\$0	\$0
112224 Spring Hill Drive Water Service Line Replacement	\$300,000	\$230,000	\$500,000	\$510,000	\$0

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
112225 Sunrise Wells	\$1,500,000	\$0	\$0	\$0	\$0
112226 Alhambra Court Culvert Sliplining	\$0	\$125,000	\$0	\$0	\$0
112227 Baton Avenue Culvert Sliplining	\$0	\$125,000	\$0	\$0	\$0
112228 Coachman Road Culvert Sliplining	\$75,000	\$0	\$0	\$0	\$0
112230 West Library Network Recable	\$60,000	\$0	\$0	\$0	\$0
112231 Main Library Painting & Flooring	\$160,000	\$0	\$0	\$0	\$0
112232 Brooksville Health Dept Roof Replacement	\$0	\$0	\$0	\$0	\$300,000
112234 Veterans Park Additional Parking	\$300,000	\$2,200,000	\$0	\$0	\$0
112235 Airfield Layout Plan (ALP) Update	\$382,016	\$0	\$0	\$0	\$0
112236 Glen Lake Commons Signalized Intersection	\$1,325,058	\$0	\$0	\$0	\$0
112237 Waterfall Drive Culvert Slip Lining	\$0	\$200,000	\$0	\$0	\$0
112238 Sharon Ct Canal Culvert Slip Lining	\$0	\$75,000	\$0	\$0	\$0
112239 Parsons Road Culvert Slip Lining	\$0	\$87,000	\$0	\$0	\$0
112240 Hunters Lake Outfall	\$0	\$250,000	\$850,000	\$0	\$0
112241 Yellowbird Ave Culvert Slip Lining	\$0	\$230,000	\$0	\$0	\$0
112242 Fiber Optic-Deltona (SR50-Elgin)	\$0	\$0	\$0	\$0	\$110,000
112243 Fiber Optic-Deltona (Abilene-Forest Oaks)	\$0	\$0	\$0	\$135,000	\$0
112244 Fiber Optic-California (spring Hill-Powell)	\$0	\$0	\$0	\$0	\$110,000
112245 Fiber Optic-Anderson Snow (SH Dr-Corporate)	\$0	\$85,000	\$0	\$0	\$0
112246 County Line @ Anderson Snow Intersection Improvement	\$0	\$325,000	\$0	\$0	\$0
112247 Traffic Signalization Detection Upgrade	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
112248 Spring Lake @ SR50/Cortez Intersection Improvement	\$0	\$0	\$100,000	\$850,000	\$0
112249 Spring Hill Dr-US19 to Kenlake Safety Improvement	\$300,000	\$1,200,000	\$0	\$0	\$0
112250 Northcliffe @ Deltona Intersection Improvements	\$0	\$0	\$125,000	\$0	\$0
112251 Fiber Optic-Spring Hill (Linden-Coronado)	\$50,000	\$0	\$0	\$0	\$0
112252 Pine Island Drive Elevation Improvement	\$0	\$0	\$250,000	\$0	\$500,000
112253 Anderson Snow Multilaning	\$0	\$0	\$0	\$1,900,000	\$14,000,000
112254 Chinsegut Hill Chiller Replacement	\$0	\$0	\$0	\$50,000	\$0
112255 Westside Library A/C Controls	\$0	\$150,000	\$0	\$0	\$0
112256 Spring Hill Library A/C Controls	\$0	\$100,000	\$0	\$0	\$0
112257 East Side Library A/C Controls	\$0	\$100,000	\$0	\$0	\$0
112258 EOC A/C Controls	\$0	\$175,000	\$0	\$0	\$0
112259 Brooksville Health Dept Exterior Restoration	\$0	\$0	\$0	\$0	\$75,000
112260 WS Health Dept A/C Controls	\$0	\$0	\$0	\$0	\$175,000
112261 WS Health Dept Chiller Replacement	\$0	\$0	\$0	\$0	\$500,000
112269 HCAS Seacoast Kennel Roof	\$80,000	\$0	\$0	\$0	\$0
112270 Building Division Security	\$412,000	\$0	\$0	\$0	\$0
AMOUNT	\$195,616,886	\$127,959,768	\$102,203,858	\$87,571,258	\$80,144,300

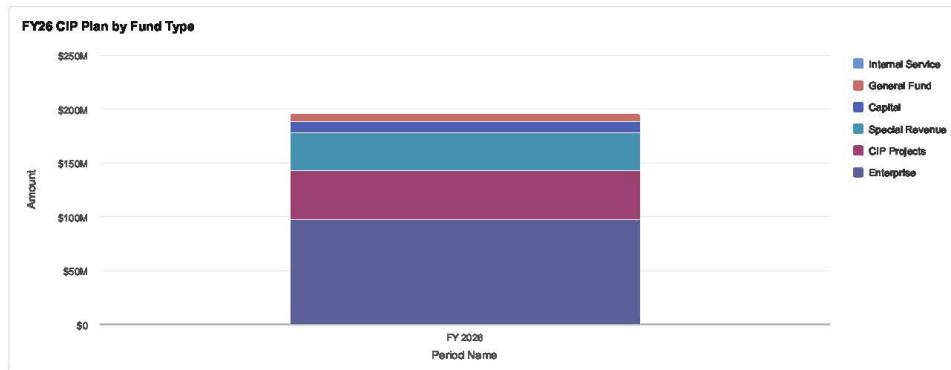
[Hernando County, Florida](#)

[Table of Contents](#) | [CIP Detail](#)
[County Website](#)

Capital Improvement Plan

Summary of FY 2026 CIP Plan by Fund Type

The graph below reflects the total amount of CIP projects in the FY2026 Budget by Fund Type.



The table below reflects the total amount of CIP projects in the FY2026 Budget by Fund Type.

FY26 CIP Plan by Fund Type	
Fund Type	FY 2026
Amount	
Enterprise	\$96,967,558
CIP Projects	\$45,350,057
Special Revenue	\$34,981,478
Capital	\$10,398,195
General Fund	\$7,744,800
Internal Service	\$175,000
AMOUNT	\$195,616,886

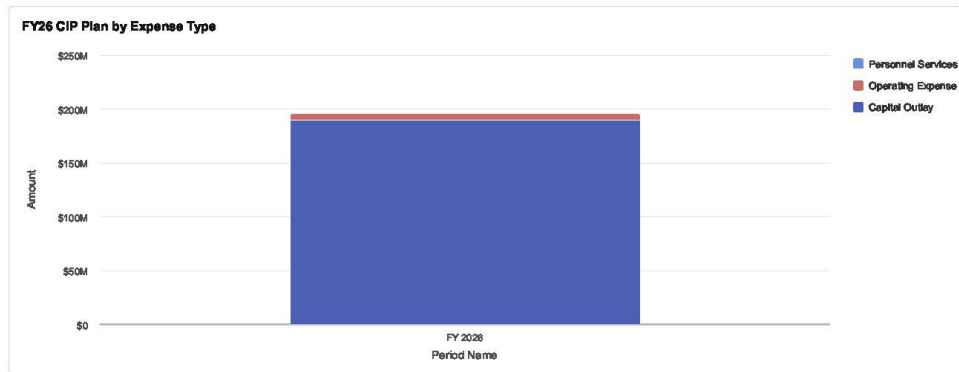
Hernando County, Florida

|
County Website

Capital Improvement Plan

Summary of FY 2026 CIP Plan by Expense Type

The below graph reflects the total amount of CIP projects in the FY2026 Budget by Expense Type



Date Updated: Jul 08, 2025, 12:49 PM

The below table reflects total amount of CIP projects in FY2026 Budget by Expense Type

FY26 CIP Plan by Expense Type

Account Category (Ex)	FY 2026
Amount	
Capital Outlay	\$189,709,707
Operating Expense	\$5,807,179
Personnel Services	\$100,000
AMOUNT	\$195,616,886

Hernando County, Florida

[Table of Contents](#) | [CIP Detail](#)
[County Website](#)



[Table of Contents](#) | [Capital Improvement Plan](#)

[Office of Management & Budget webpage](#)