



Fiscal Year 2024–2025 Annual Budget

CAPITAL IMPROVEMENT PLAN



Fiscal Year 2024–2025 Annual Budget

Capital Improvement Plan FY 2025 – 2029



Example of Composting Facility



Example of Burn Building for Public Training
Safety Complex



Animal Services Expansion



Fire Station Construction

For detailed project information please see [CIP Plan 2025–2029](#)



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

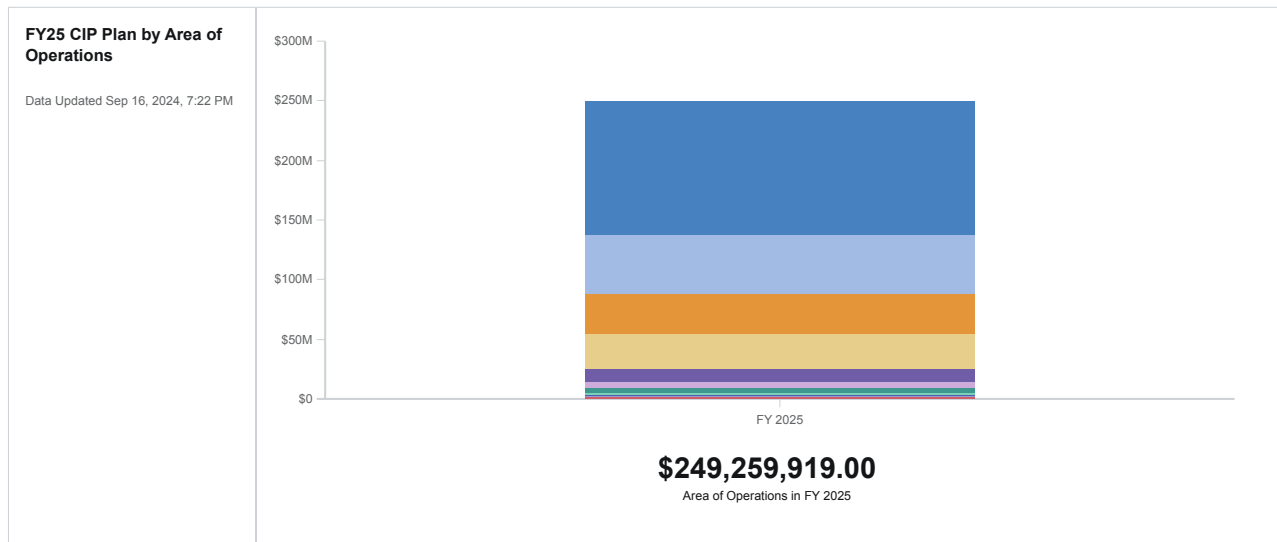


Fiscal Year 2025–2029 Annual Budget

Capital Improvement Plan

Summary of FY 2025 CIP Plan by Area of Operations

The below graph reflects total amount of CIP projects in FY2025 Budget by Area of Operations



The below graph reflects total amount of CIP projects in FY2025 Budget by Area of Operations

FY25 CIP Plan by Area of Operations

Area of Operations	FY 2025
Amount	
Board of County Commissioners	\$5,621,079
Community Services	\$2,347,986
Department of Public Works	\$28,567,398
Developmental Services	\$600,000
Economic Development	\$914,403
Future CIP	\$33,926,138
Grants	\$49,097,085
Housing & Support Services	\$225,000
Impact Fees	\$11,409,032
Judicial	\$590,800
Public Safety	\$3,868,000
Utilities	\$112,092,998

Area of Operations	FY 2025
AMOUNT	\$249,259,919

FY25 CIP by Area by Project

Area of Operations	Proposal Name	Fund Description	Amount	Period Year	Account Number
Board of County Commissioners			\$5,621,079		
	112046 County Administration Building Renovation	General Fund	\$200,000	2025	0011-01051-000000-5303101
	110270 Comprehensive ERP Software	General Fund	\$3,500,000	2025	0011-01051-000000-5606801
	111960 Tax Collector Annex Building-Westside	General Fund	\$1,921,079	2025	0011-01051-000000-5606201
Community Services			\$2,347,986		
	111440 Chinsegut Hill Renovations	General Fund	\$179,757	2025	0011-01703-000000-5606201
	111906 Linda Pedersen Tower Removal	General Fund	\$50,000	2025	0011-04441-000000-5606301
	112029 Main Library Electrical Remodel	General Fund	\$66,000	2025	0011-04601-000000-5606301
	111908 Pine Island - Playground Replacement	General Fund	\$280,000	2025	0011-04441-000000-5606301
	112030 WH Library Staff Parking Lot Paving	General Fund	\$130,000	2025	0011-04601-000000-5606301
	112077 Delta Woods Tennis Court Conv - Pickle Ball	General Fund	\$175,000	2025	0011-04441-000000-5606301
	111998 HCAS Service Area Asphalt	General Fund	\$80,000	2025	0011-01421-000000-5304601
	112088 Parks Admin Building - Office Remodel	General Fund	\$100,000	2025	0011-04441-000000-5606301
	111997 HCAS Building Expansion & Renovation	General Fund	\$70,000	2025	0011-01421-000000-5606301
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	\$50,000	2025	1051-04571-000000-5606301
	111997 HCAS Building Expansion & Renovation	General Fund	\$184,000	2025	0011-01421-000000-5606301
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	\$298,185	2025	1051-04571-000000-5606301
	112032 HCAS Remodel Pole Barn and Stalls	General Fund	\$85,000	2025	0011-01421-000000-5606301
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	-\$9,956	2025	1051-04571-000000-5606301
	111888 Chinsegut Hill ADA Improvements	General Fund	\$85,000	2025	0011-01703-000000-5606301
	112090 Freshwater Boat Ramp Master Plan	General Fund	\$100,000	2025	0011-01461-000000-5606301
	112078 Composite Trash Receptacles	General Fund	\$50,000	2025	0011-04441-000000-5304601
	107900 Pine Island - Stem Wall	General Fund	\$100,000	2025	0011-04441-000000-5303101
	111848 Cypress Lakes Observation Boardwalk	General Fund	\$175,000	2025	0011-01231-000000-5606383
	112010 Chinsegut Cabins 4-7/Caretaker House Re-roof	General Fund	\$100,000	2025	0011-01703-000000-5304601
Department of Public Works			\$28,567,398		
	109860 Mariner @ Landover South Intersection Improvement	County Fuel Tax	\$495,000	2025	1015-03221-000000-5616307
	100380 Barclay Avenue Multilaning	LOGT 1-6 Fuel-Genl Transp	\$5,341,300	2025	1017-03231-000000-5616360
	109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	County Fuel Tax	-\$107,000	2025	1015-03221-000000-5616307
	112060 Mariner Blvd Median Improvements	County Fuel Tax	\$700,000	2025	1015-03221-000000-5616310
	109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	County Fuel Tax	\$5,000	2025	1015-03221-000000-5616307
	111993 Sheriff's Office Hurricane Window Treatment	General Fund	\$85,000	2025	0011-01701-000000-5606201
	109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	County Fuel Tax	\$107,000	2025	1015-03221-000000-5616307
	111992 Sheriff's Office A/C #2 and #3	General Fund	\$100,000	2025	0011-01701-000000-5606201
	106040 Fiber Optic - Northcliffe (Deltona-Explorer)	County Fuel Tax	\$250,000	2025	1015-03221-000000-5616307
	111987 Westside Government Center Building and Privacy Wall Painting/Repair	General Fund	\$86,958	2025	0011-01701-000000-5606201
	112191 Waterfall Drive Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$608,500	2025	1022-03241-000000-5616305
	111986 Westside Government Center A/C Replacement	General Fund	\$250,000	2025	0011-01701-000000-5606201
	112191 Waterfall Drive Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$92,000	2025	1022-03241-000000-5616305

Area of Operations	Proposal Name	Fund Description	Amount	Period Year	Account Number
	111984 Westside Library A/C #1 and #3	General Fund	\$70,000	2025	0011-01701-000000-5606201
	112189 WPA Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$845,000	2025	1022-03241-000000-5616305
	111981 Record Storage Elevator Modernization	General Fund	\$225,000	2025	0011-01701-000000-5606201
	112181 Anderson Snow Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$455,000	2025	1022-03241-000000-5616305
	111977 EOC Chiller Replacement	General Fund	\$255,000	2025	0011-01701-000000-5606201
	112181 Anderson Snow Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$45,000	2025	1022-03241-000000-5616305
	111976 Courthouse Fire Alarm Device Replacement-Phase II	General Fund	\$70,000	2025	0011-01701-000000-5606201
	112020 Shoal Line Boulevard Resurfacing	Addl LOGT 1-5 Gas-Res Rds	-\$50,000	2025	1022-03241-000000-5616305
	111899 Government Ctr Phase 2 A/C Controls Replacement	General Fund	\$200,000	2025	0011-01701-000000-5606201
	112020 Shoal Line Boulevard Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$50,000	2025	1022-03241-000000-5616305
	111898 WS Library A/C #4 & VAV Replacement	General Fund	\$250,000	2025	0011-01701-000000-5606201
	111951 Spring Hill Drive Ph 1 Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$2,070,000	2025	1022-03241-000000-5616305
	110690 Government Center Chiller #3 Replacement	General Fund	\$300,000	2025	0011-01701-000000-5606201
	111951 Spring Hill Drive Ph 1 Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$230,000	2025	1022-03241-000000-5616305
	110680 Sheriff's Office Fire Alarm Replacement	General Fund	\$75,000	2025	0011-01701-000000-5606201
	111946 Powell Road Resurfacing (California to Suncoast)	Addl LOGT 1-5 Gas-Res Rds	\$2,200,000	2025	1022-03241-000000-5616305
	110670 Westside Government Ctr Soffit Replacement	General Fund	\$150,000	2025	0011-01701-000000-5606201
	109790 Thrasher Ave (US19 to Mellon) Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$32,500	2025	1022-03241-000000-5616305
	110480 GC Desi A/C Unit Replacement #5 & #6	General Fund	\$250,000	2025	0011-01701-000000-5606201
	108240 Dr Martin Luther King Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$55,000	2025	1022-03241-000000-5616305
	110430 GC Desi A/C Unit Replacement #1 & #2	General Fund	\$250,000	2025	0011-01701-000000-5606201
	108240 Dr Martin Luther King Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$552,000	2025	1022-03241-000000-5616305
	110420 GC Desi A/C Unit Replacement #3 & #4	General Fund	\$250,000	2025	0011-01701-000000-5606201
	112201 Pinehurst Drive Culvert Slip lining	Stormwater Mgmt MSTU	\$175,000	2025	7552-09552-000000-5606309
	112012 Government Center Atrium RTU Replacement	General Fund	\$55,000	2025	0011-01701-000000-5606201
	112199 Cobblestone Drive Culvert Slip lining	Stormwater Mgmt MSTU	\$225,000	2025	7552-09552-000000-5606309
	111987 Westside Government Center Building and Privacy Wall Painting/Repair	General Fund	\$10,000	2025	0011-01701-000000-5303101
	112057 Old Crystal River Road Drainage Improvement	Stormwater Mgmt MSTU	\$350,000	2025	7552-09552-000000-5606309
	111981 Record Storage Elevator Modernization	General Fund	\$20,000	2025	0011-01701-000000-5303101
	111814 Peck Sink Drainage Improvements Phase II	Stormwater Mgmt MSTU	-\$1,200,000	2025	7552-09552-000000-5606309
	111977 EOC Chiller Replacement	General Fund	\$20,000	2025	0011-01701-000000-5303101
	111814 Peck Sink Drainage Improvements Phase II	Stormwater Mgmt MSTU	\$1,200,000	2025	7552-09552-000000-5606309
	111976 Courthouse Fire Alarm Device Replacement-Phase II	General Fund	\$20,000	2025	0011-01701-000000-5303101
	111813 Peck Sink Drainage Improvements Phase I	Stormwater Mgmt MSTU	-\$400,000	2025	7552-09552-000000-5606309
	111975 Coast Guard Auxiliary Parking Lot Overlay	General Fund	-\$5,000	2025	0011-01701-000000-5303101
	111813 Peck Sink Drainage Improvements Phase I	Stormwater Mgmt MSTU	\$400,000	2025	7552-09552-000000-5606309
	111975 Coast Guard Auxiliary Parking Lot Overlay	General Fund	\$5,000	2025	0011-01701-000000-5303101
	111140 Calienta Roadway Improvements	Stormwater Mgmt MSTU	\$596,400	2025	7552-09552-000000-5606309
	111898 WS Library A/C #4 & VAV Replacement	General Fund	\$22,500	2025	0011-01701-000000-5303101
	108510 Culbreath Rd@Carr Creek Flood Improvement	Stormwater Mgmt MSTU	\$2,750,000	2025	7552-09552-000000-5606309
	111896 Courthouse Roof Replacement	General Fund	\$35,000	2025	0011-01701-000000-5303101
	111809 Evergreen Woods @ SR50 Signalization Imprv	County Fuel Tax	\$1,000,000	2025	1015-03221-000000-5616307
	111821 Brooksville Health Dept Parking Lot Overlay	General Fund	\$20,000	2025	0011-01701-000000-5303101
	111150 Cyril Drive Bypass	Constitutional Gas Tax	\$1,728,550	2025	1013-03211-000000-5616306

Area of Operations	Proposal Name	Fund Description	Amount	Period Year	Account Number
	110680 Sheriff's Office Fire Alarm Replacement	General Fund	\$25,000	2025	0011-01701-000000-5303101
	111810 Petit Lane Realignment	Constitutional Gas Tax	\$470,000	2025	1013-03211-000000-5616306
	110670 Westside Government Ctr Soffit Replacement	General Fund	\$25,000	2025	0011-01701-000000-5303101
	111988 Westside Government Center Interior Painting/Carpet Replacement	General Fund	\$100,000	2025	0011-01701-000000-5304601
	112015 New Facilities Maintenance Building	General Fund	\$250,000	2025	0011-01701-000000-5606101
	111982 Record Storage Weatherproofing and Painting	General Fund	\$75,000	2025	0011-01701-000000-5304601
	111985 Westside Library Parking Lot Overlay	General Fund	\$60,000	2025	0011-01701-000000-5606301
	111925 Linda Pedersen Rec Ctr Roof Replacement	General Fund	\$35,000	2025	0011-01701-000000-5304601
	111979 Government Center Parking Lot Seal and Stripe	General Fund	\$240,000	2025	0011-01701-000000-5606301
	111896 Courthouse Roof Replacement	General Fund	\$530,000	2025	0011-01701-000000-5304601
	111975 Coast Guard Auxiliary Parking Lot Overlay	General Fund	-\$175,000	2025	0011-01701-000000-5606301
	111821 Brooksville Health Dept Parking Lot Overlay	General Fund	\$205,000	2025	0011-01701-000000-5304601
	111975 Coast Guard Auxiliary Parking Lot Overlay	General Fund	\$175,000	2025	0011-01701-000000-5606301
	110660 East Side Library Soffit Replacement	General Fund	\$85,000	2025	0011-01701-000000-5304601
	111992 Sheriff's Office A/C #2 and #3	General Fund	\$10,000	2025	0011-01701-000000-5303101
	110620 Records Storage Roof Replacement	General Fund	\$185,000	2025	0011-01701-000000-5304601
	112200 Dan Brown Hill Road Surface Treatment	Constitutional Gas Tax	\$1,400,000	2025	1013-03211-000000-5616313
	112004 Ayers/Culbreath/Hayman Intersection Improv	LOGT 1-6 Fuel-Genl Transp	\$265,000	2025	1017-03231-000000-5606101
	111893 Hayman Road Safety Upgrade	Addl LOGT 1-5 Gas-Res Rds	\$586,690	2025	1022-03241-000000-5616306
	111989 Sheriff's Office, Fleet, Property and Fuel Island Exterior Painting	General Fund	\$150,000	2025	0011-01701-000000-5304601
Developmental Services			\$600,000		
	112064 Parking Lot Expansion	Hern Co Development Svcs	\$400,000	2025	4611-07811-000000-5626301
	112035 Bldg Division-Warehouse/Office Space Build Out	Hern Co Development Svcs	\$200,000	2025	4611-07811-000000-5626301
Economic Development			\$914,403		
	111938 Cyril Drive Bypass Water & Wastewater Improvement	General Fund	\$375,000	2025	0011-01771-000000-5626302
	112204 Control Tower Rehabilitation	Airport/Industrial Park	\$150,000	2025	4311-07411-000000-5304601
	112202 Gunnery Backstop Renovation	General Fund	\$14,403	2025	0011-01771-000000-5606301
	111938 Cyril Drive Bypass Water & Wastewater Improvement	General Fund	\$375,000	2025	0011-01771-000000-5626322
Future CIP			\$33,926,138		
	111930 Public Safety Training Facility	Undetermined Funding Source	\$8,000,000	2025	UNFUND-UNFUND-000000-5699999
	108200 Replace ADA Paratransit Vehicles	Future Grant Funding	\$450,000	2025	FUTGRT-FUTGRT-000000-5699999
	111970 Fire Station No. 16	Undetermined Funding Source	\$1,500,000	2025	UNFUND-UNFUND-000000-5699999
	109220 Transit Shelter (s) & Amenities	Future Grant Funding	\$230,000	2025	FUTGRT-FUTGRT-000000-5699999
	112091 Aquatic Services & Waterways Building	Undetermined Funding Source	\$3,800,000	2025	UNFUND-UNFUND-000000-5699999
	111817 Anderson Snow & Corporate Blvd Improvements	Future Grant Funding	\$7,170,900	2025	FUTGRT-FUTGRT-000000-5699999
	101520 Fire Station No. 15	Undetermined Funding Source	\$6,820,000	2025	UNFUND-UNFUND-000000-5699999
	111817 Anderson Snow & Corporate Blvd Improvements	Future Grant Funding	-\$7,170,900	2025	FUTGRT-FUTGRT-000000-5699999
	112008 Septic to Sewer Dist. A Ph 2	Undetermined Funding Source	\$800,000	2025	UNFUND-FUTGRT-000000-5699999
	111841 Fixed Route Vehicle (Ridge Manor Connector)	Future Grant Funding	\$595,203	2025	FUTGRT-FUTGRT-000000-5699999
	112020 Shoal Line Boulevard Resurfacing	Future Grant Funding	\$1,055,935	2025	FUTGRT-FUTGRT-000000-5616305
	111842 Transfer Facility	Future Grant Funding	\$5,000,000	2025	FUTGRT-FUTGRT-000000-5699999
	111944 Hernando Beach WW Resiliency	Future Grant Funding	\$2,000,000	2025	FUTGRT-FUTGRT-000000-5699999
	112024 Airfield Wildlife Fencing - Phase 1	Future Grant Funding	\$50,000	2025	FUTGRT-FUTGRT-000000-5699999
	112024 Airfield Wildlife Fencing - Phase 1	Future Grant Funding	\$1,700,000	2025	FUTGRT-FUTGRT-000000-5699999

Area of Operations	Proposal Name	Fund Description	Amount	Period Year	Account Number
	112095 Glideslope Replacement	Future Grant Funding	\$125,000	2025	FUTGRT-FUTGRT-000000-5699999
	108190 Replace Heavy Duty Fixed-Route Vehicles	Future Grant Funding	\$1,800,000	2025	FUTGRT-FUTGRT-000000-5699999
Grants			\$49,097,085		
	111892 CR581/Emerson Rd Resurfacing (Pwl to SR50)	Addl LOGT 1-5 Gas-Res Rds	\$1,300,000	2025	1022-34608-000000-5616305
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	\$200,000	2025	1051-37202-000000-5606378
	111817 Anderson Snow & Corporate Blvd Improvements	Constitutional Gas Tax	\$7,170,900	2025	1013-34606-000000-5616306
	106360 Killian Water Plant Upgrades	HCUD Renewal and Replcmnt	\$991,231	2025	4121-33590-000000-5676510
	111893 Hayman Road Safety Upgrade	Addl LOGT 1-5 Gas-Res Rds	\$467,000	2025	1022-34605-000000-5616306
	106360 Killian Water Plant Upgrades	HCUD Renewal and Replcmnt	\$3,500,000	2025	4121-33590-000000-5676510
	111350 Northcliffe Force Main	HCUD - Capital	\$2,600,000	2025	4144-33508-000000-5626322
	110390 Glen WWTP Upgrades	HCUD - Capital	\$3,900,000	2025	4144-33503-000000-5626323
	112025 Airport Admin Bldg HVAC	Airport/Industrial Park	\$365,000	2025	4311-34302-000000-5626301
	110020 W Landover (Northcliffe-Elgin) Sidewalk LAP	Constitutional Gas Tax	\$1,585	2025	1013-34603-000000-5616371
	111805 SR50/Grove Road Force Main	HCUD Renewal and Replcmnt	\$500,000	2025	4121-33596-000000-5626322
	111961 Septic to Sewer District A Phase 1	HCUD - Capital	\$11,077,428	2025	4144-33505-000000-5626322
	111280 Fox Chapel Middle School Sidewalk LAP	Constitutional Gas Tax	\$648,673	2025	1013-34610-000000-5616371
	111917 Runway Conversion	Airport/Industrial Park	\$1,837,901	2025	4311-34299-000000-5666537
	111140 Calienta Roadway Improvements	Restore Act Fund	\$2,996,345	2025	3135-33906-000000-5606309
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	\$41,248	2025	1051-37201-000000-5606378
	111937 Telecom Pumping Station & Corp. Blvd.	HCUD - Capital	\$1,273,051	2025	4144-33591-000000-5626322
	111801 Runway 27 Extension	Airport/Industrial Park	\$174,163	2025	4311-34282-000000-5626555
	111270 Eastside Elementary Sidewalk LAP	Constitutional Gas Tax	\$321,076	2025	1013-34609-000000-5616371
	111150 Cyril Drive Bypass	Constitutional Gas Tax	\$1,732,970	2025	1013-34702-000000-5616306
	108210 Bus Stop ADA Improvements	General Fund	\$200,000	2025	0011-34000-000000-5606303
	110030 S Linden (Spring Hill-Jessica) Sidewalk LAP	Constitutional Gas Tax	\$1,065,395	2025	1013-34607-000000-5616371
	111886 US41 FM Ayers Rd to Runway Drive	HCUD Connection Fee-Sewer	\$1,170,709	2025	4133-33594-000000-5626322
	111806 The Hut Pumping Station Upgrade and Force Main	HCUD - Capital	\$1,153,596	2025	4144-33507-000000-5626323
	111806 The Hut Pumping Station Upgrade and Force Main	HCUD - Capital	\$1,500,000	2025	4144-33507-000000-5626323
	111918 Runway 3-21 Rehabilitation & Shift	Airport/Industrial Park	\$2,608,814	2025	4311-34303-000000-5626586
	108210 Bus Stop ADA Improvements	General Fund	\$300,000	2025	0011-34000-000000-5606303
Housing & Support Services			\$225,000		
	111844 Kass Circle Landscaping Improvements	Kass Cir Neighborhood CRA	\$75,000	2025	1278-02841-000000-5626319
	111843 Phase 1 Kass Circle Signage and Wayfinding	Kass Cir Neighborhood CRA	\$150,000	2025	1278-02841-000000-5626319
Impact Fees			\$11,409,032		
	112004 Ayers/Culbreath/Hayman Intersection Improv	Impact Fee-Road Dist 3	-\$59,741	2025	3333-03323-000000-5606101
	111927 Hernando Beach Parking Expansion	Impact Fee-Park Dist 3	-\$100,000	2025	3343-04543-000000-5303101
	100380 Barclay Avenue Multilaning	Impact Fee-Road Dist 4	\$5,000,000	2025	3334-03324-000000-5616360
	112036 Anderson Snow Quad Baseball/Softball Phase III Design	Impact Fee-Park Dist 3	\$75,000	2025	3343-04543-000000-5303101
	100380 Barclay Avenue Multilaning	Impact Fee-Road Dist 4	\$610,000	2025	3334-03324-000000-5616360
	111927 Hernando Beach Parking Expansion	Impact Fee-Park Dist 3	\$100,000	2025	3343-04543-000000-5303101
	100380 Barclay Avenue Multilaning	Impact Fee-Road Dist 4	\$150,000	2025	3334-03324-000000-5616360
	100380 Barclay Avenue Multilaning	Impact Fee-Road Dist 1	-\$772,324	2025	3331-03321-000000-5616360
	100380 Barclay Avenue Multilaning	Impact Fee-Road Dist 4	-\$1,511,900	2025	3334-03324-000000-5616360
	100380 Barclay Avenue Multilaning	Impact Fee-Road Dist 1	\$772,324	2025	3331-03321-000000-5616360
	100380 Barclay Avenue Multilaning	Impact Fee-Road Dist 4	\$299,673	2025	3334-03324-000000-5616360

Area of Operations	Proposal Name	Fund Description	Amount	Period Year	Account Number
	112036 Anderson Snow Quad Baseball/Softball Phase III Design	Impact Fee-Park Dist 1	\$75,000	2025	3341-04541-000000-5303101
	112036 Anderson Snow Quad Baseball/Softball Phase III Design	Impact Fee-Park Dist 2	\$75,000	2025	3342-04542-000000-5303101
	112203 Library Master Plan	Impact Fee-Library	\$200,000	2025	3351-04792-000000-5606301
	112036 Anderson Snow Quad Baseball/Softball Phase III Design	Impact Fee-Park Dist 4	\$75,000	2025	3344-04544-000000-5303101
	100380 Barclay Avenue Multilaning	Impact Fee-Road Dist 1	\$5,158,000	2025	3331-03321-000000-5616360
	112004 Ayers/Culbreath/Hayman Intersection Improv	Impact Fee-Road Dist 3	\$339,000	2025	3333-03323-000000-5606101
	111929 Joint Use Facility/Infrastructure-Dennis Wilfong Center for Success	Impact Fee - Public Bldgs	\$124,000	2025	3321-01662-000000-5303101
	112041 Anderson Snow - Add Two (2) Athletic Fields	Impact Fee-Park Dist 2	\$750,000	2025	3342-04542-000000-5606226
	105900 Coastal Way Intersection Improvements	Impact Fee-Road Dist 1	-\$600,000	2025	3331-03321-000000-5616330
	105900 Coastal Way Intersection Improvements	Impact Fee-Road Dist 1	\$650,000	2025	3331-03321-000000-5616330
Judicial			\$590,800		
	112198 Government Center - Courtroom Refresh	Court Improvement Fund	\$590,800	2025	1481-02311-000000-5606201
Public Safety			\$3,868,000		
	112017 Fire Station 3 Driveway	HC Fire Rescue - Fire	\$18,000	2025	1661-02261-000000-5303101
	101520 Fire Station No. 15	HC Fire Rescue - Rescue	-\$3,200,000	2025	1691-02491-000000-5606359
	112054 Alpha & Administration Roof Replacement	HCSO Revenue Fund	\$1,800,000	2025	1203-02114-000000-5304601
	101520 Fire Station No. 15	HC Fire Rescue - Rescue	\$3,200,000	2025	1691-02491-000000-5606359
	111887 Scullery Wall Replacement	HCSO Revenue Fund	\$50,000	2025	1203-02114-000000-5304631
	112052 A/C unit Replacements	HCSO Revenue Fund	\$120,000	2025	1203-02114-000000-5606301
	111887 Scullery Wall Replacement	HCSO Revenue Fund	\$18,000	2025	1203-02114-000000-5304631
	112017 Fire Station 3 Driveway	HC Fire Rescue - Fire	\$90,000	2025	1661-02261-000000-5304601
	111859 Bravo Unit Roof Replacement	HCSO Revenue Fund	\$600,000	2025	1203-02114-000000-5304601
	111856 Bravo Unit - Air Conditioning Unit Replace	HCSO Revenue Fund	\$1,100,000	2025	1203-02114-000000-5606301
	112017 Fire Station 3 Driveway	HC Fire Rescue - Rescue	\$60,000	2025	1691-02491-000000-5304601
	112017 Fire Station 3 Driveway	HC Fire Rescue - Rescue	\$12,000	2025	1691-02491-000000-5303101
Utilities			\$112,092,998		
	111944 Hernando Beach WW Resiliency	HCUD Renewal and Replcmnt	-\$1,300,000	2025	4121-33510-000000-5626323
	112063 Hermosa PS & FM Improvements	HCUD Renewal and Replcmnt	\$1,100,000	2025	4121-07201-000000-5626323
	111944 Hernando Beach WW Resiliency	HCUD Renewal and Replcmnt	\$1,300,000	2025	4121-33510-000000-5626323
	111944 Hernando Beach WW Resiliency	HCUD Renewal and Replcmnt	\$350,000	2025	4121-07201-000000-5626323
	111944 Hernando Beach WW Resiliency	HCUD Renewal and Replcmnt	\$500,000	2025	4121-33510-000000-5626323
	111300 Dab Lift Station Replacement	HCUD Renewal and Replcmnt	\$400,000	2025	4121-07201-000000-5626323
	112075 Barclay Ave. Widening Utility Improv PH 1	HCUD Renewal and Replcmnt	\$50,000	2025	4121-07201-000000-5626302
	110610 HCUD Administration Bldg & Wiscon Facility & Fuel Island	HCUD - Capital	\$3,702,983	2025	4144-07244-000000-5626301
	112055 US 301 Water Main & Force Main Improvement-FDOT	HCUD Renewal and Replcmnt	\$3,315,975	2025	4121-07201-000000-5626302
	111941 Sherman Hill Area Diversions	HCUD - Capital	\$219,600	2025	4144-07244-000000-5626322
	112001 Weeki Wachee Woodlands Water Main	HCUD Renewal and Replcmnt	\$200,000	2025	4121-07201-000000-5626302
	111884 Silvan Grove FM to US41	HCUD - Capital	\$200,000	2025	4144-07244-000000-5626322
	111959 Calienta Street Improvements	HCUD Renewal and Replcmnt	\$500,000	2025	4121-07201-000000-5626302
	111900 Cell 1 Road Construction	Solid Waste/Recyc-Capital	\$200,000	2025	4471-07691-000000-5626301
	111290 Crestview-Pine Rdg-Oakton Water Main Replacement	HCUD Renewal and Replcmnt	\$50,000	2025	4121-07201-000000-5626302
	111840 Cell 3 Lateral Gas Collection System	Solid Waste/Recyc-Capital	\$500,000	2025	4471-07691-000000-5626301
	112066 Centralia Wells & Transmission Line to Hexam	HCUD - Capital	\$2,000,000	2025	4144-07244-000000-5626303
	112070 Hydro Tank Replacements	HCUD Renewal and Replcmnt	\$180,000	2025	4121-07201-000000-5626303
	111942 Ridge Manor West WTP Well#2	HCUD - Capital	\$500,000	2025	4144-07244-000000-5626303

Area of Operations	Proposal Name	Fund Description	Amount	Period Year	Account Number
	112075 Barclay Ave. Widening Utility Improv PH 1	HCUD Renewal and Replcmnt	\$50,000	2025	4121-07201-000000-5626322
	111943 Ridge Manor West WTP Upgrades & Raw WM	HCUD - Capital	\$1,200,000	2025	4144-07244-000000-5626303
	112055 US 301 Water Main & Force Main Improvement-FDOT	HCUD Renewal and Replcmnt	\$1,560,458	2025	4121-07201-000000-5626322
	111880 Gretna Water System improvements	HCUD - Capital	\$1,200,000	2025	4144-07244-000000-5626303
	111959 Calienta Street Improvements	HCUD Renewal and Replcmnt	\$500,000	2025	4121-07201-000000-5626322
	111808 Wiscon Water Treatment Plant	HCUD - Capital	\$4,779,116	2025	4144-07244-000000-5626303
	112073 Companero Entra Water Main Replacements	HCUD Renewal and Replcmnt	\$150,000	2025	4121-07201-000000-5636302
	111808 Wiscon Water Treatment Plant	HCUD - Capital	\$2,735,000	2025	4144-07244-000000-5626303
	112071 I 75 Force Main Connection	HCUD Connection Fee-Sewer	\$200,000	2025	4133-07215-000000-5626322
	112072 HCUD Admin & Wiscon Access and Surveillance	Hernando County Utilities	\$120,000	2025	4111-07121-000000-5626501
	111941 Sherman Hill Area Diversions	HCUD - Capital	\$219,600	2025	4144-07244-000000-5626302
	111958 Ridge Manor WRF Exp & Emergency Ops Structure	HCUD Connection Fee-Sewer	\$6,000,000	2025	4133-07215-000000-5626323
	111882 Beaches PRV's	HCUD - Capital	\$300,000	2025	4144-07244-000000-5626302
	111958 Ridge Manor WRF Exp & Emergency Ops Structure	HCUD - Capital	\$54,000,000	2025	4144-07244-000000-5626323
	112072 HCUD Admin & Wiscon Access and Surveillance	Hernando County Utilities	\$120,000	2025	4111-07111-000000-5626501
	111879 Nantucket Pump Station Pump & Panel Upgrade	HCUD - Capital	\$60,000	2025	4144-07244-000000-5626323
	112068 HCUD Admin Generator	Hernando County Utilities	\$125,000	2025	4111-07091-000000-5626501
	111804 County Line Rd-Ayers Rd Pumping Station-FM	HCUD - Capital	\$1,500,000	2025	4144-07244-000000-5626323
	111840 Cell 3 Lateral Gas Collection System	Solid Waste/Recyc-Capital	\$50,000	2025	4471-07691-000000-5303103
	111804 County Line Rd-Ayers Rd Pumping Station-FM	HCUD - Capital	\$150,000	2025	4144-07244-000000-5626323
	112072 HCUD Admin & Wiscon Access and Surveillance	Hernando County Utilities	\$560,000	2025	4111-07091-000000-5626501
	110390 Glen WWTP Upgrades	HCUD - Capital	\$13,200,000	2025	4144-07244-000000-5626323
	110390 Glen WWTP Upgrades	HCUD - Capital	\$7,900,000	2025	4144-07244-000000-5626323
	109260 Vac Truck Dump Station	HCUD - Capital	\$450,266	2025	4144-07244-000000-5626323
	106360 Killian Water Plant Upgrades	HCUD Renewal and Replcmnt	\$995,000	2025	4121-07201-000000-5676510
			\$249,259,919		

[Hernando County, Florida](#)

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



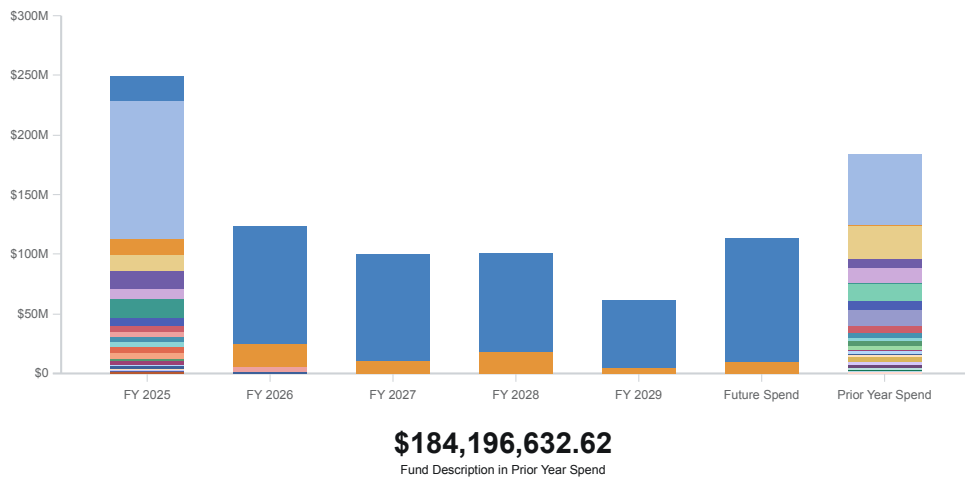
Fiscal Year 2024-2025 Annual Budget

Capital Improvement Plan

FY 2025 – FY2029 Five Year CIP Plan by Funding Source

Five Year CIP Plan by Funding Source - Department

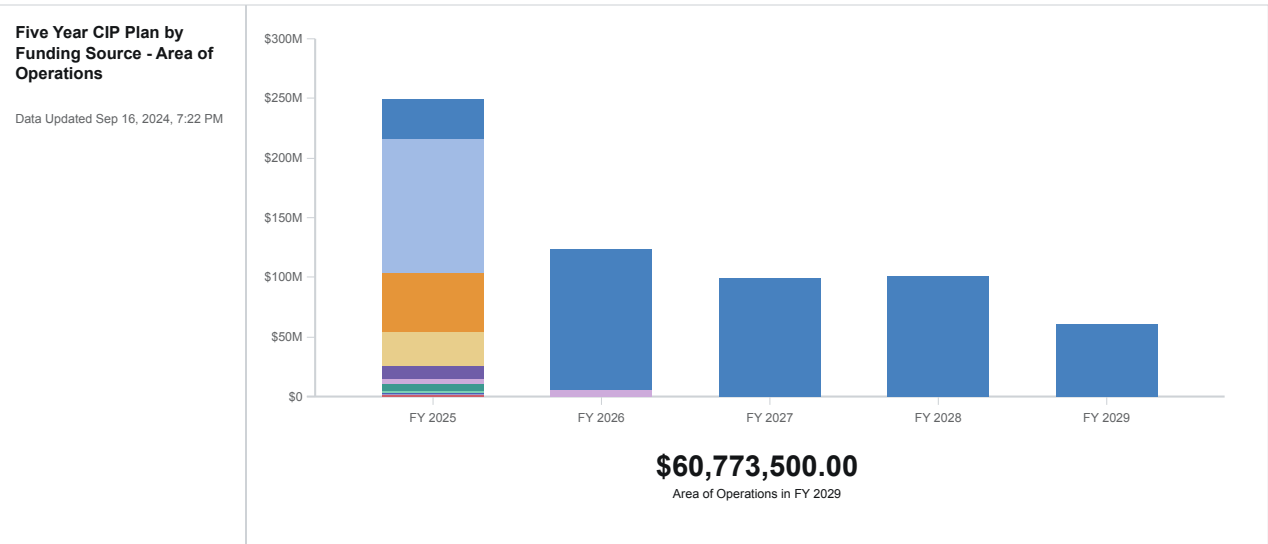
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Five Year CIP Plan by Funding Source - Department

Fund Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Spend	Prior Year Spend
Amount							
Addl LOGT 1-5 Gas-Res Rds	\$9,538,690	\$0	\$0	\$0	\$0	\$0	\$12,012,431
Airport/Industrial Park	\$5,135,878	\$400,000	\$0	\$0	\$0	\$0	\$5,595,985
American Rescue Plan Act	\$0	\$0	\$0	\$0	\$0	\$0	\$501,068
Constitutional Gas Tax	\$14,539,149	\$0	\$0	\$0	\$0	\$0	\$7,859,565
County Fuel Tax	\$2,450,000	\$725,000	\$0	\$0	\$0	\$0	\$300,000
Court Improvement Fund	\$590,800	\$0	\$0	\$0	\$0	\$0	\$0
FL Boating Improvemnt Pgm	\$579,477	\$0	\$0	\$0	\$0	\$0	\$3,921
Fleet Replacement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$2,209,517
Future Cell Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$13,402,271
Future Grant Funding	\$13,006,138	\$18,550,000	\$10,295,000	\$18,620,650	\$4,600,000	\$10,000,000	\$577,500
GASB 34-STORMWATER MGMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$13,939,697	\$0	\$0	\$0	\$0	\$0	\$27,566,262
General Fund-Capital Proj	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HC Fire Rescue - Fire	\$108,000	\$0	\$0	\$0	\$0	\$0	\$4,197,513
HC Fire Rescue - Rescue	\$72,000	\$0	\$0	\$0	\$0	\$0	\$3,040,841
HCSO Revenue Fund	\$3,688,000	\$4,427,800	\$350,000	\$0	\$0	\$0	\$266,950
HCUD - Capital	\$115,820,640	\$0	\$0	\$0	\$0	\$0	\$60,181,042
HCUD Connection Fee-Sewer	\$7,370,709	\$0	\$0	\$0	\$0	\$0	\$7,013,047
HCUD Connection Fee-Water	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850,000
HCUD Renewal and Replcmnt	\$14,892,664	\$0	\$0	\$0	\$0	\$0	\$628,768
Hern Co Development Svcs	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
Hernando County Utilities	\$925,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
IF Srchg I-75/SR50	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Spend	Prior Year Spend
Impact Fee - Fire-HC Fire	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000
Impact Fee - Public Bldgs	\$124,000	\$0	\$0	\$0	\$0	\$0	\$2,156,418
Impact Fee-Ambulance	\$0	\$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	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Park Dist 1	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Park Dist 2	\$825,000	\$0	\$0	\$0	\$0	\$0	\$2,288,116
Impact Fee-Park Dist 3	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Park Dist 4	\$75,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Impact Fee-Road Dist 1	\$5,208,000	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Road Dist 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fee-Road Dist 3	\$279,259	\$0	\$0	\$0	\$0	\$0	\$352,000
Impact Fee-Road Dist 4	\$4,547,773	\$0	\$0	\$0	\$0	\$0	\$3,715,905
Kass Cir Neighborhood CRA	\$225,000	\$0	\$0	\$0	\$0	\$0	\$115,055
LOGT 1-6 Fuel-Genl Transp	\$5,606,300	\$0	\$0	\$0	\$0	\$0	\$582,210
Non-Ad Val Ref Rev Bd S10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Ad Val Rev Note 2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restore Act Fund	\$2,996,345	\$0	\$0	\$0	\$0	\$0	\$943,234
Solid Waste And Recycling	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste/Recyc-Capital	\$750,000	\$0	\$0	\$0	\$0	\$0	\$3,251,469
Stormwater Mgmt MSTU	\$4,096,400	\$0	\$0	\$0	\$0	\$0	\$2,656,763
Tourist Development Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Transportation Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$411,993
Undetermined Funding Source	\$20,920,000	\$99,571,207	\$88,343,100	\$82,658,700	\$56,173,500	\$103,550,000	\$185,000
Waste Mgmt Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$15,251,789
AMOUNT	\$249,259,919	\$123,674,007	\$98,988,100	\$101,279,350	\$60,773,500	\$113,550,000	\$184,196,633



Five Year CIP Plan by Funding Source - Area of Operations

Area of Operations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Amount					
Board of County Commissioners	\$5,621,079	\$0	\$0	\$0	\$0
Community Services	\$2,347,986	\$0	\$0	\$0	\$0
Department of Public Works	\$28,567,398	\$725,000	\$0	\$0	\$0
Developmental Services	\$600,000	\$0	\$0	\$0	\$0
Economic Development	\$914,403	\$400,000	\$0	\$0	\$0
Future CIP	\$33,926,138	\$118,121,207	\$98,638,100	\$101,279,350	\$60,773,500
Grants	\$49,097,085	\$0	\$0	\$0	\$0
Housing & Support Services	\$225,000	\$0	\$0	\$0	\$0
Impact Fees	\$11,409,032	\$0	\$0	\$0	\$0
Judicial	\$590,800	\$0	\$0	\$0	\$0
Public Safety	\$3,868,000	\$4,427,800	\$350,000	\$0	\$0
Utilities	\$112,092,998	\$0	\$0	\$0	\$0
AMOUNT	\$249,259,919	\$123,674,007	\$98,988,100	\$101,279,350	\$60,773,500

Hernando County, Florida

|
County Website



Fiscal Year 2025-2029 Annual Budget

Capital Improvement Plan

Summary of FY 2025 - FY2029 Five Year CIP Plan by Expense Type



Five Year CIP by Expense

	2024 - 25 CIP Budget	2025 - 26 CIP Budget	2026 - 27 CIP Budget	2027 - 28 CIP Budget	2028 - 29 CIP Budget
Capital Outlay	\$243,885,419	\$122,746,207	\$98,988,100	\$101,279,350	\$60,773,500
Operating Expense	\$5,374,500	\$527,800	\$0	\$0	\$0
Transfers	\$0	\$400,000	\$0	\$0	\$0
TOTAL	\$249,259,919	\$123,674,007	\$98,988,100	\$101,279,350	\$60,773,500

Hernando County, Florida

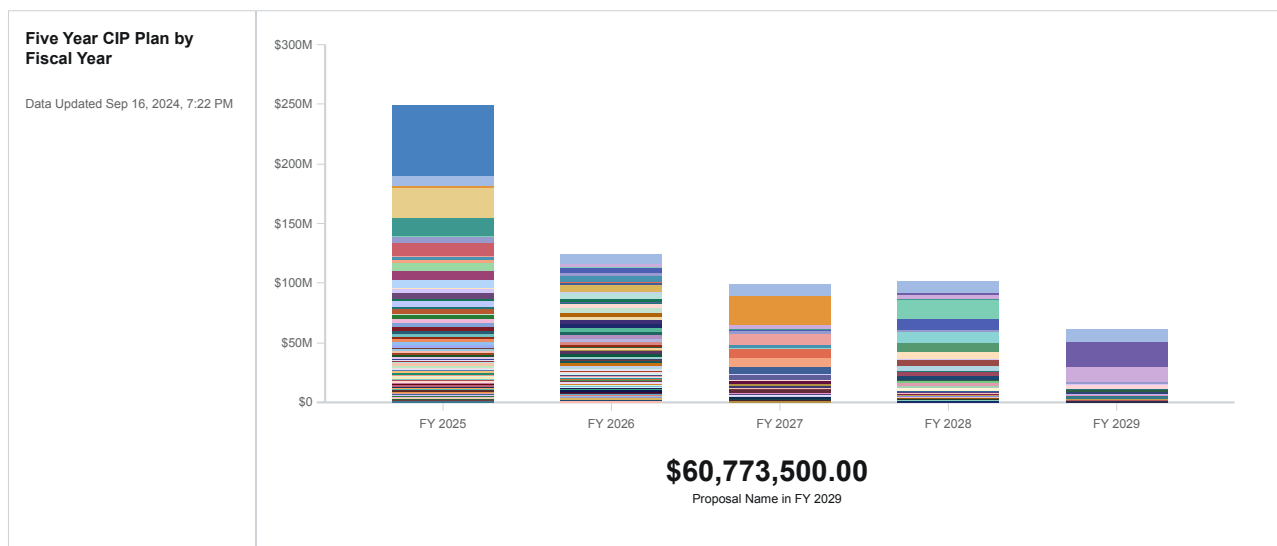
[Table of Contents](#) | [CIP Detail](#)
[County Website](#)



Fiscal Year 2025–2029 Annual Budget

Capital Improvement Plan

FY 2025 – FY2029 Five Year CIP Plan by Project



Five Year CIP Plan by Fiscal Year

Proposal Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Amount					
100360 Ernie Wever Park Improvements	\$0	\$700,000	\$0	\$0	\$0
100380 Barclay Avenue Multilaning	\$15,047,073	\$520,000	\$1,250,000	\$1,250,000	\$0
101010 Lockhart Water Treatment Plant Expansion	\$0	\$0	\$0	\$0	\$0
101160 SR 50 East Side Water Main	\$0	\$0	\$0	\$0	\$0
101520 Fire Station No. 15	\$6,820,000	\$0	\$0	\$0	\$0
102000 SR 50 East Side Force Main	\$0	\$0	\$0	\$0	\$0
104370 Westside Government Ctr Parking Lot Overlay	\$0	\$0	\$0	\$0	\$0
104390 Sheriff's Office Parking Lot Overlay	\$0	\$0	\$0	\$0	\$0
105310 DPW Building Security	\$0	\$0	\$0	\$0	\$0
105840 SR50 Frontage Road West of Mariner	\$0	\$0	\$0	\$0	\$953,500
105860 SR50 Frontage Road East of I-75	\$0	\$0	\$0	\$0	\$0
105900 Coastal Way Intersection Improvements	\$50,000	\$0	\$0	\$0	\$0
105930 Star Road Improvements	\$0	\$250,000	\$0	\$0	\$0
105940 Weeping Willow Road Improvements	\$0	\$250,000	\$0	\$0	\$0
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	\$0	\$3,000,000	\$0	\$0	\$0
106360 Killian Water Plant Upgrades	\$5,486,231	\$0	\$0	\$0	\$0
107900 Pine Island - Stem Wall	\$100,000	\$900,000	\$0	\$0	\$0
107960 Administration Building	\$0	\$0	\$0	\$0	\$0
107990 Bayou Drive Repair & Restoration	\$0	\$0	\$0	\$0	\$0

Proposal Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
108010 Linda Pedersen Park Improvements	\$0	\$0	\$0	\$0	\$0
108190 Replace Heavy Duty Fixed-Route Vehicles	\$1,800,000	\$600,000	\$600,000	\$600,000	\$600,000
108200 Replace ADA Paratransit Vehicles	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
108210 Bus Stop ADA Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
108240 Dr Martin Luther King Resurfacing	\$607,000	\$0	\$0	\$0	\$0
108290 Culbreath Road Resurfacing	\$0	\$0	\$0	\$2,374,000	\$0
108380 Endsley Road Resurfacing	\$0	\$0	\$0	\$0	\$0
108410 Redfox Lane Resurfacing	\$0	\$0	\$135,000	\$0	\$0
108420 Lambeth Road Resurfacing	\$0	\$0	\$0	\$0	\$0
108440 Hope Hill Road Resurfacing	\$0	\$0	\$0	\$0	\$0
108510 Culbreath Rd@Carr Creek Flood Improvement	\$2,750,000	\$0	\$0	\$0	\$0
108540 Peck Sink Trail and Overlook	\$0	\$0	\$0	\$0	\$0
109220 Transit Shelter (s) & Amenities	\$230,000	\$300,000	\$300,000	\$300,000	\$300,000
109240 Replace ADA Specialty Vehicle	\$0	\$0	\$0	\$0	\$0
109260 Vac Truck Dump Station	\$450,266	\$0	\$0	\$0	\$0
109360 Hernando County's Package Plants Connection	\$0	\$0	\$0	\$0	\$0
109370 Elgin Boulevard Force Main	\$0	\$0	\$0	\$0	\$0
109470 Airport WWTP Expansion to 6MGD	\$0	\$0	\$0	\$0	\$0
109550 Geranium Avenue Stormwater Retrofit	\$0	\$0	\$0	\$0	\$0
109570 Northcliffe Blvd Stormwater Retrofit	\$0	\$0	\$0	\$0	\$0
109710 Ranchette Road Resurfacing	\$0	\$0	\$0	\$0	\$0
109720 Cassandra Way Resurfacing	\$0	\$0	\$0	\$0	\$0
109730 Pocahontas Drive Resurfacing	\$0	\$0	\$0	\$0	\$0
109740 Cimarron Way Resurfacing	\$0	\$0	\$0	\$0	\$0
109750 Cobb Road Resurfacing	\$0	\$3,184,750	\$0	\$0	\$0
109760 Garden Grove Resurfacing	\$0	\$0	\$0	\$0	\$0
109770 Spring Hill Area 4B Resurfacing	\$0	\$0	\$0	\$0	\$0
109790 Thrasher Ave (US19 to Mellon) Resurfacing	\$32,500	\$650,000	\$0	\$0	\$0
109800 Thrasher Ave (Mellon to Pomp) Resurfacing	\$0	\$65,000	\$650,000	\$0	\$0
109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	\$5,000	\$107,000	\$0	\$0	\$0
109850 Cobblestone @ Spring Hill Intersection Improvement	\$0	\$0	\$0	\$575,000	\$0
109860 Mariner @ Landover South Intersection Improvement	\$495,000	\$0	\$0	\$0	\$0
109870 Mariner @ Elgin Signage & Markings Upgrade	\$0	\$0	\$0	\$0	\$0
109880 Croom Road Resurfacing	\$0	\$0	\$0	\$0	\$0
109890 School Zone Upgrade - Challenger K-8	\$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	\$0	\$1,500,000	\$0	\$0	\$0
109980 Jenkins Creek - Fishing Pier	\$0	\$0	\$0	\$0	\$0
110010 Deltona Blvd Sidewalk (Elgin to SR50) Lap	\$0	\$0	\$0	\$0	\$0
110020 W Landover (Northcliffe-Elgin) Sidewalk LAP	\$1,585	\$0	\$0	\$0	\$0
110030 S Linden (Spring Hill-Jessica) Sidewalk LAP	\$1,065,395	\$0	\$0	\$0	\$0
110040 Elgin Blvd (Deltona-Mariner) Sidewalk LAP	\$0	\$0	\$0	\$0	\$0
110080 Powell Road Stormwater Improvements	\$0	\$100,000	\$0	\$0	\$0
110180 School Zone Upgrade - Spring Hill Elem	\$0	\$0	\$0	\$0	\$0
110190 School Zone Upgrade-Brooksville Elem & HHS	\$0	\$0	\$0	\$0	\$0
110210 School Zone Upgrade - Pine Grove/WHMS/CHS	\$0	\$0	\$0	\$0	\$0
110220 School Zone Upgrade - Explorer K-8	\$0	\$0	\$0	\$0	\$0
110230 School Zone Upgrade - Fox Chapel Middle	\$0	\$0	\$0	\$0	\$0
110240 School Zone Upgrade - Springstead High	\$0	\$0	\$0	\$0	\$0
110260 School Zone Upgrade - JD Floyd Elementary	\$0	\$0	\$0	\$0	\$0
110270 Comprehensive ERP Software	\$3,500,000	\$500,000	\$601,000	\$601,000	\$399,000
110350 Anderson Snow Splash Park	\$0	\$0	\$0	\$0	\$0
110390 Glen WWTP Upgrades	\$25,000,000	\$0	\$0	\$0	\$0
110420 GC Desi A/C Unit Replacement #3 & #4	\$250,000	\$0	\$0	\$0	\$0
110430 GC Desi A/C Unit Replacement #1 & #2	\$250,000	\$0	\$0	\$0	\$0
110480 GC Desi A/C Unit Replacement #5 & #6	\$250,000	\$0	\$0	\$0	\$0
110530 Class I Cell 4	\$0	\$0	\$0	\$0	\$0
110550 Composting Facility	\$0	\$3,100,000	\$0	\$0	\$0
110610 HCUD Administration Bldg & Wiscon Facility & Fuel Island	\$3,702,983	\$0	\$0	\$0	\$0
110620 Records Storage Roof Replacement	\$185,000	\$0	\$0	\$0	\$0
110660 East Side Library Soffit Replacement	\$85,000	\$0	\$0	\$0	\$0
110670 Westside Government Ctr Soffit Replacement	\$175,000	\$0	\$0	\$0	\$0
110680 Sheriff's Office Fire Alarm Replacement	\$100,000	\$0	\$0	\$0	\$0
110690 Government Center Chiller #3 Replacement	\$300,000	\$0	\$0	\$0	\$0
110700 Government Center Exterior Painting	\$0	\$0	\$0	\$0	\$0

Proposal Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
110850 English Sparrow Road Surface Treatment	\$0	\$0	\$0	\$0	\$0
110870 Telecom & Technology Drive Ext (Phase I)	\$0	\$0	\$0	\$0	\$0
110930 Eskimo Curlew Road Surface Treatment	\$0	\$0	\$0	\$0	\$0
110950 Nodoc Road Surface Treatment	\$0	\$0	\$0	\$0	\$0
110960 Glenchester Drive Surface Treatment	\$0	\$0	\$0	\$0	\$0
110970 Emerald Drive Surface Treatment	\$0	\$0	\$0	\$0	\$0
110980 Chimney Rock Drive Surface Treatment	\$0	\$560,000	\$0	\$0	\$0
110990 Benes Roush Road Surface Treatment	\$0	\$345,600	\$0	\$0	\$0
111000 Arbor Street Surface Treatment	\$0	\$0	\$0	\$0	\$0
111010 San Antonio Road Surface Treatment	\$0	\$340,000	\$0	\$0	\$0
111140 Calienta Roadway Improvements	\$3,592,745	\$0	\$0	\$0	\$0
111150 Cyril Drive Bypass	\$3,461,520	\$0	\$0	\$0	\$0
111260 Lake Townsen Park Boat Ramp	\$579,477	\$500,000	\$0	\$0	\$0
111270 Eastside Elementary Sidewalk LAP	\$321,076	\$0	\$0	\$0	\$0
111280 Fox Chapel Middle School Sidewalk LAP	\$648,673	\$0	\$0	\$0	\$0
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	\$50,000	\$500,000	\$0	\$0	\$0
111300 Dab Lift Station Replacement	\$400,000	\$0	\$0	\$0	\$0
111330 Keysville Ave Area Water Main Replacement	\$0	\$0	\$0	\$0	\$0
111350 Northcliffe Force Main	\$2,600,000	\$0	\$0	\$0	\$0
111420 Lake Townsen ADA Access Road	\$0	\$0	\$0	\$0	\$0
111440 Chinsegut Hill Renovations	\$179,757	\$0	\$0	\$0	\$0
111480 Fire Station No. 2	\$0	\$0	\$0	\$0	\$0
111650 Fort Dade Resurfacing(Citrus Way to Cobb)	\$0	\$0	\$0	\$0	\$0
111670 Fort Dade Resurfacing(Cobb-Ponce DeLeon)	\$0	\$0	\$0	\$0	\$0
111690 Grove Road Resurfacing	\$0	\$0	\$250,000	\$1,250,000	\$0
111700 Powell Road Resurfacing	\$0	\$2,250,000	\$0	\$0	\$0
111710 Sunshine Grove Road Resurfacing	\$0	\$0	\$60,000	\$1,200,000	\$0
111720 Lakewood Subdivision Resurfacing	\$0	\$0	\$0	\$0	\$0
111730 Spring Hill Area 4C Resurfacing	\$0	\$0	\$0	\$0	\$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	\$1,650,000	\$0	\$0	\$0	\$0
111805 SR50/Grove Road Force Main	\$500,000	\$0	\$0	\$0	\$0
111806 The Hut Pumping Station Upgrade and Force Main	\$2,653,596	\$0	\$0	\$0	\$0
111808 Wiscon Water Treatment Plant	\$7,514,116	\$0	\$0	\$0	\$0
111809 Evergreen Woods @ SR50 Signalization Imprv	\$1,000,000	\$0	\$0	\$0	\$0
111810 Petit Lane Realignment	\$470,000	\$0	\$0	\$0	\$0
111812 Lehigh Avenue Drainage Improvements	\$0	\$0	\$0	\$0	\$0
111813 Peck Sink Drainage Improvements Phase I	\$0	\$0	\$1,550,000	\$0	\$0
111814 Peck Sink Drainage Improvements Phase II	\$0	\$0	\$0	\$1,737,500	\$0
111816 Ridge Manor Road Paving	\$0	\$0	\$0	\$0	\$0
111817 Anderson Snow & Corporate Blvd Improvements	\$7,170,900	\$0	\$0	\$0	\$0
111821 Brooksville Health Dept Parking Lot Overlay	\$225,000	\$0	\$0	\$0	\$0
111822 Artificial Reef Program	\$0	\$1,000,000	\$1,000,000	\$0	\$0
111823 Spring Hill Drive Safety Improvements	\$0	\$275,000	\$0	\$0	\$0
111824 DWP Tennis Courts Replacement Lights	\$0	\$0	\$0	\$0	\$0
111825 ASP Resurfacing Parking Lot	\$0	\$0	\$0	\$0	\$0
111827 Lark Avenue Culvert Slip Lining	\$0	\$250,000	\$0	\$0	\$0
111828 Emerson Road Culvert Slip Lining	\$0	\$60,000	\$0	\$0	\$0
111829 Imogene Lane Culvert Slip Lining	\$0	\$0	\$250,000	\$0	\$0
111833 Taxiway A East Extension	\$0	\$0	\$0	\$3,500,000	\$0
111834 T-Hanger Development	\$0	\$0	\$0	\$4,395,650	\$0
111839 Building Division Land	\$0	\$0	\$0	\$0	\$0
111840 Cell 3 Lateral Gas Collection System	\$550,000	\$0	\$0	\$0	\$0
111841 Fixed Route Vehicle (Ridge Manor Connector)	\$595,203	\$150,000	\$0	\$0	\$0
111842 Transfer Facility	\$5,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000
111843 Phase 1 Kass Circle Signage and Wayfinding	\$150,000	\$0	\$0	\$0	\$0
111844 Kass Circle Landscaping Improvements	\$75,000	\$0	\$0	\$0	\$0
111845 Kass Circle Sidewalk Improvements	\$0	\$260,194	\$0	\$0	\$0
111848 Cypress Lakes Observation Boardwalk	\$175,000	\$0	\$0	\$0	\$0
111849 Cypress Lakes Kayak Launch	\$0	\$0	\$0	\$0	\$0
111850 Fickett Hammock Pavilion	\$0	\$0	\$0	\$0	\$0
111854 Booking Elevator Modernization	\$0	\$0	\$0	\$0	\$0
111856 Bravo Unit - Air Conditioning Unit Replace	\$1,100,000	\$0	\$0	\$0	\$0
111858 Jail-Warehouse Construction	\$0	\$50,000	\$350,000	\$0	\$0

Proposal Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
111859 Bravo Unit Roof Replacement	\$600,000	\$0	\$0	\$0	\$0
111860 Parking Lot Resurface	\$0	\$300,000	\$0	\$0	\$0
111861 Mental Health Unit	\$0	\$3,000,000	\$0	\$0	\$0
111879 Nantucket Pump Station Pump & Panel Upgrade	\$60,000	\$0	\$0	\$0	\$0
111880 Gretna Water System improvements	\$1,200,000	\$0	\$8,962,200	\$0	\$0
111881 Gretna to Spring Hill Dr Transmission Main	\$0	\$0	\$0	\$0	\$0
111882 Beaches PRV's	\$300,000	\$0	\$0	\$0	\$0
111883 Spring Hill Booster PS Canopy	\$0	\$0	\$0	\$0	\$0
111884 Silvan Grove FM to US41	\$200,000	\$0	\$0	\$0	\$0
111886 US41 FM Ayers Rd to Runway Drive	\$1,170,709	\$0	\$0	\$0	\$0
111887 Scullery Wall Replacement	\$68,000	\$0	\$0	\$0	\$0
111888 Chinsegut Hill ADA Improvements	\$85,000	\$0	\$0	\$0	\$0
111890 Wildflower Drive Resurfacing	\$0	\$0	\$81,000	\$0	\$0
111891 Country Oak Drive Resurfacing	\$0	\$116,000	\$0	\$0	\$0
111892 CR581/Emerson Rd Resurfacing (Pwl to SR50)	\$1,300,000	\$0	\$0	\$0	\$0
111893 Hayman Road Safety Upgrade	\$1,053,690	\$0	\$0	\$0	\$0
111895 Hunters Lake Dredge	\$0	\$1,500,000	\$0	\$0	\$0
111896 Courthouse Roof Replacement	\$565,000	\$0	\$0	\$0	\$0
111897 Government Center Roof Replacement	\$0	\$742,500	\$0	\$0	\$0
111898 WS Library A/C #4 & VAV Replacement	\$272,500	\$0	\$0	\$0	\$0
111899 Government Ctr Phase 2 A/C Controls Replacement	\$200,000	\$285,000	\$305,000	\$0	\$0
111900 Cell 1 Road Construction	\$200,000	\$0	\$0	\$0	\$0
111901 West Convenience Center Concrete	\$0	\$0	\$0	\$0	\$0
111902 NW Facility Administration Bldg Generator	\$0	\$0	\$0	\$0	\$0
111903 Skate Park Restrooms Replacement	\$0	\$0	\$0	\$0	\$0
111904 Skate Park Ramp Replacement-Pioneer Park	\$0	\$0	\$0	\$600,000	\$0
111905 Lake Townsen Fishing Pier Replacement	\$0	\$500,000	\$0	\$0	\$0
111906 Linda Pedersen Tower Removal	\$50,000	\$0	\$0	\$0	\$0
111908 Pine Island - Playground Replacement	\$280,000	\$0	\$0	\$0	\$0
111909 Skate Park Kennedy Park Playground Replacement	\$0	\$0	\$0	\$0	\$0
111910 Ernie Wever - Playground Replacement	\$0	\$280,000	\$0	\$0	\$0
111911 Delta Woods - Playground Replacement	\$0	\$0	\$0	\$0	\$0
111913 New Constitutional Building	\$0	\$0	\$0	\$1,600,000	\$20,700,000
111914 Ernie Wever Shop Replacement	\$0	\$0	\$1,000,000	\$0	\$0
111915 Anderson Snow Recreation Center	\$0	\$0	\$600,000	\$0	\$0
111916 Lake House Stage	\$0	\$0	\$0	\$0	\$300,000
111917 Runway Conversion	\$1,837,901	\$3,250,000	\$0	\$0	\$0
111918 Runway 3-21 Rehabilitation & Shift	\$2,608,814	\$5,000,000	\$2,500,000	\$0	\$0
111919 Eastside Roadway Improvements	\$0	\$0	\$0	\$0	\$0
111920 Cypress Lakes Preserve Trailhead Restroom	\$0	\$0	\$0	\$0	\$0
111921 Peck Sink Pavilion	\$0	\$0	\$0	\$0	\$0
111922 Wildlife Hazard Remediation	\$0	\$0	\$0	\$0	\$0
111923 Air Traffic Control Tower (ATCT) Radios	\$0	\$0	\$0	\$0	\$0
111924 Veteran's Park Fitness Court	\$0	\$0	\$0	\$0	\$0
111925 Linda Pedersen Rec Ctr Roof Replacement	\$35,000	\$0	\$0	\$0	\$0
111926 Alpha & Medical Units-Exterior Seal & Paint	\$0	\$0	\$0	\$0	\$0
111927 Hernando Beach Parking Expansion	\$0	\$750,000	\$0	\$0	\$0
111929 Joint Use Facility/Infrastructure-Dennis Wilfong Center for Success	\$124,000	\$0	\$0	\$0	\$0
111930 Public Safety Training Facility	\$8,000,000	\$8,000,000	\$10,000,000	\$10,000,000	\$10,000,000
111931 West side Hangar Facility	\$0	\$0	\$0	\$0	\$0
111932 School Zone Upgrade Powell Middle School	\$0	\$0	\$0	\$0	\$0
111936 Utility Billing Software	\$0	\$0	\$0	\$0	\$0
111937 Telecom Pumping Station & Corp. Blvd.	\$1,273,051	\$0	\$0	\$0	\$0
111938 Cyril Drive Bypass Water & Wastewater Improvement	\$750,000	\$0	\$0	\$0	\$0
111939 Highpoint Gardens Drainage Improvements	\$0	\$200,000	\$0	\$0	\$0
111940 Milgate Court Paving MSBU	\$0	\$0	\$0	\$0	\$0
111941 Sherman Hill Area Diversions	\$439,200	\$0	\$0	\$0	\$0
111942 Ridge Manor West WTP Well#2	\$500,000	\$0	\$0	\$0	\$0
111943 Ridge Manor West WTP Upgrades & Raw WM	\$1,200,000	\$0	\$0	\$0	\$0
111944 Hernando Beach WW Resiliency	\$2,850,000	\$0	\$0	\$0	\$0
111945 Warbler Road Paving MSBU	\$0	\$0	\$0	\$0	\$0
111946 Powell Road Resurfacing (California to Suncoast)	\$2,200,000	\$0	\$0	\$0	\$0
111947 Landover Boulevard Ph 1 Resurfacing	\$0	\$880,000	\$0	\$0	\$0
111948 Landover Boulevard Ph 2 Resurfacing	\$0	\$1,200,000	\$0	\$0	\$0
111949 Landover Boulevard Ph 3 Resurfacing	\$0	\$550,000	\$0	\$0	\$0

Proposal Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
111950 County Line at Linden Signalization	\$0	\$0	\$0	\$0	\$0
111951 Spring Hill Drive Ph 1 Resurfacing	\$2,300,000	\$0	\$0	\$0	\$0
111952 Spring Hill Drive Ph 2 Resurfacing	\$0	\$2,300,000	\$0	\$0	\$0
111953 Spring Hill Drive Ph 3 Resurfacing	\$0	\$0	\$2,300,000	\$0	\$0
111954 Spring Hill Drive Ph 4 Resurfacing	\$0	\$0	\$0	\$2,300,000	\$0
111955 Weeki Wachee School Complex Road Improvements	\$0	\$0	\$0	\$400,000	\$4,000,000
111956 Westside Elementary Turn Lane	\$0	\$0	\$0	\$0	\$0
111957 Fire Station #3 Signal Replacement	\$0	\$0	\$0	\$0	\$0
111958 Ridge Manor WRF Exp & Emergency Ops Structure	\$60,000,000	\$0	\$0	\$0	\$0
111959 Calienta Street Improvements	\$1,000,000	\$0	\$0	\$0	\$0
111960 Tax Collector Annex Building-Westside	\$1,921,079	\$0	\$0	\$0	\$0
111961 Septic to Sewer District A Phase 1	\$11,077,428	\$0	\$0	\$0	\$0
111962 Veteran's Memorial Monument	\$0	\$0	\$0	\$0	\$0
111963 Hernando Park Tennis Conversion	\$0	\$0	\$0	\$0	\$0
111964 Peck Sink Improvements	\$0	\$0	\$0	\$0	\$0
111965 FBO Apron Taxiway A1 and Taxiway D Rehabilitation	\$0	\$400,000	\$1,570,000	\$0	\$0
111966 Flight Path Drive Drainage Improvements	\$0	\$800,000	\$0	\$0	\$0
111967 Taxiway B Rejuvenation	\$0	\$500,000	\$0	\$0	\$0
111968 Taxiway C Design & Construction	\$0	\$0	\$800,000	\$0	\$750,000
111969 Croom Road Resurfacing(US41 to Jacobson)	\$0	\$300,000	\$0	\$0	\$0
111970 Fire Station No. 16	\$1,500,000	\$200,000	\$7,000,000	\$0	\$0
111971 Brooksville Health Department Public R/R ADA Renovation	\$0	\$82,500	\$0	\$0	\$0
111972 Chinsegut Manor House Re-Painting	\$0	\$0	\$0	\$0	\$0
111973 County Admin Weatherproofing/Painting	\$0	\$0	\$0	\$0	\$0
111974 Coast Guard A/C Replacement	\$0	\$95,000	\$0	\$0	\$0
111975 Coast Guard Auxiliary Parking Lot Overlay	\$0	\$180,000	\$0	\$0	\$0
111976 Courthouse Fire Alarm Device Replacement-Phase II	\$90,000	\$0	\$0	\$0	\$0
111977 EOC Chiller Replacement	\$275,000	\$0	\$0	\$0	\$0
111978 EOC Roof Replacement	\$0	\$250,000	\$0	\$0	\$0
111979 Government Center Parking Lot Seal and Stripe	\$240,000	\$0	\$0	\$0	\$0
111980 Lykes Library Shingle Re-Roofing	\$0	\$0	\$100,000	\$0	\$0
111981 Record Storage Elevator Modernization	\$245,000	\$0	\$0	\$0	\$0
111982 Record Storage Weatherproofing and Painting	\$75,000	\$0	\$0	\$0	\$0
111983 Tourism Re-Roof and Gutters	\$0	\$90,000	\$0	\$0	\$0
111984 Westside Library A/C #1 and #3	\$70,000	\$0	\$0	\$0	\$0
111985 Westside Library Parking Lot Overlay	\$60,000	\$0	\$0	\$0	\$0
111986 Westside Government Center A/C Replacement	\$250,000	\$0	\$0	\$0	\$0
111987 Westside Government Center Building and Privacy Wall Painting/Repair	\$96,958	\$0	\$0	\$0	\$0
111988 Westside Government Center Interior Painting/Carpet Replacement	\$100,000	\$0	\$0	\$0	\$0
111989 Sheriff's Office, Fleet, Property and Fuel Island Exterior Painting	\$150,000	\$0	\$0	\$0	\$0
111990 Sheriff's Office Re-Roof & Skylight Removal	\$0	\$750,000	\$0	\$0	\$0
111991 Sheriff's Office A/C #1, #8, #11 and #12	\$0	\$0	\$0	\$0	\$0
111992 Sheriff's Office A/C #2 and #3	\$110,000	\$0	\$0	\$0	\$0
111993 Sheriff's Office Hurricane Window Treatment	\$85,000	\$0	\$0	\$0	\$0
111994 HCFES Fire Engine	\$0	\$0	\$0	\$0	\$0
111995 Fuel Island	\$0	\$0	\$0	\$0	\$0
111996 HCFES Ladder Truck	\$0	\$0	\$0	\$0	\$0
111997 HCAS Building Expansion & Renovation	\$254,000	\$3,500,000	\$125,000	\$125,000	\$0
111998 HCAS Service Area Asphalt	\$80,000	\$0	\$0	\$0	\$0
111999 Door Control Upgrade-Alpha Bravo Central	\$0	\$227,800	\$0	\$0	\$0
112000 Airfield Security & Access Control Upgrade	\$0	\$1,000,000	\$0	\$0	\$0
112001 Weeki Wachee Woodlands Water Main	\$200,000	\$0	\$0	\$0	\$0
112002 Pine Island Dredging	\$0	\$0	\$500,000	\$0	\$0
112003 Blackberry Court Paving MSBU	\$0	\$0	\$0	\$0	\$0
112004 Ayers/Culbreath/Hayman Intersection Improv	\$544,259	\$2,100,000	\$0	\$0	\$0
112005 Penn State/Scaup Duck Paving MSBU	\$0	\$0	\$0	\$0	\$0
112007 Quality Drive Bypass FM	\$0	\$0	\$68,000	\$520,000	\$0
112008 Septic to Sewer Dist. A Ph 2	\$800,000	\$800,000	\$0	\$14,900,000	\$0
112009 Rivard Boulevard Resurfacing	\$0	\$0	\$0	\$0	\$0
112010 Chinsegut Cabins 4-7/Caretaker House Re-roof	\$100,000	\$0	\$0	\$0	\$0
112011 Government Center Domestic Water Pump System	\$0	\$0	\$0	\$0	\$0
112012 Government Center Atrium RTU Replacement	\$55,000	\$0	\$0	\$0	\$0
112013 Lykes Library Parking Lot Overlay	\$0	\$0	\$0	\$0	\$0
112014 Government Center Basement/1st Flr Atrium Flooring Rplcmnt	\$0	\$0	\$0	\$0	\$0

Proposal Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
112015 New Facilities Maintenance Building	\$250,000	\$3,500,000	\$0	\$0	\$0
112016 Logistics Warehouse	\$0	\$6,350,000	\$0	\$0	\$0
112017 Fire Station 3 Driveway	\$180,000	\$0	\$0	\$0	\$0
112018 Fire Station 4 Driveway	\$0	\$0	\$0	\$0	\$0
112019 Hayman Road Resurfacing	\$0	\$3,157,260	\$0	\$0	\$0
112020 Shoal Line Boulevard Resurfacing	\$1,055,935	\$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	\$90,000	\$0	\$0	\$0
112023 Westside Roadway Improvements	\$0	\$0	\$150,000	\$1,350,000	\$0
112024 Airfield Wildlife Fencing - Phase 1	\$1,750,000	\$0	\$0	\$0	\$0
112025 Airport Admin Bldg HVAC	\$365,000	\$0	\$0	\$0	\$0
112026 Brittle Rd Lizzie Hart Sink Stormwater Imp	\$0	\$0	\$0	\$0	\$0
112027 Wallien Drive North Culvert Lining	\$0	\$0	\$0	\$0	\$0
112028 Wallien Drive South Culvert Replacement	\$0	\$0	\$0	\$0	\$0
112029 Main Library Electrical Remodel	\$66,000	\$0	\$0	\$0	\$0
112030 WH Library Staff Parking Lot Paving	\$130,000	\$0	\$0	\$0	\$0
112031 HCAS Kennel Epoxy	\$0	\$0	\$0	\$0	\$0
112032 HCAS Remodel Pole Barn and Stalls	\$85,000	\$0	\$0	\$0	\$0
112035 Bldg Division-Warehouse/Office Space Build Out	\$200,000	\$2,000,000	\$0	\$0	\$0
112036 Anderson Snow Quad Baseball/Softball Phase III Design	\$300,000	\$0	\$0	\$0	\$0
112037 Anderson Snow Park - Lighting For T-Ball	\$0	\$0	\$0	\$0	\$0
112038 Linda Pederson- Dog Park	\$0	\$300,000	\$0	\$0	\$0
112039 Anderson Snow Park -LED Lighting Soccer Lights	\$0	\$0	\$0	\$500,000	\$0
112040 - Master Plan for All Parks	\$0	\$0	\$0	\$0	\$0
112041 Anderson Snow - Add Two (2) Athletic Fields	\$750,000	\$0	\$0	\$0	\$0
112042 Delta Woods - Handball/Basketball Reconfig	\$0	\$0	\$0	\$500,000	\$0
112043 Admin Support Vehicle	\$0	\$0	\$0	\$0	\$0
112045 Jenkins Creek Boat Ramp Replacement	\$0	\$3,000,000	\$0	\$0	\$0
112046 County Administration Building Renovation	\$200,000	\$2,750,000	\$0	\$0	\$0
112047 Fire Station 17	\$0	\$800,000	\$8,000,000	\$0	\$0
112048 Fire Station 18	\$0	\$0	\$800,000	\$8,700,000	\$0
112049 Kettering Road Multilaning	\$0	\$4,059,000	\$1,107,000	\$9,594,000	\$0
112050 Sunshine Grove Road Multilaning	\$0	\$2,025,000	\$3,375,000	\$3,375,000	\$13,500,000
112051 Weeki Wachee Preserve Phase I	\$0	\$3,000,000	\$0	\$0	\$0
112052 A/C unit Replacements	\$120,000	\$100,000	\$0	\$0	\$0
112053 Fire Alarm Replacement	\$0	\$750,000	\$0	\$0	\$0
112054 Alpha & Administration Roof Replacement	\$1,800,000	\$0	\$0	\$0	\$0
112055 US 301 Water Main & Force Main Improvement-FDOT	\$4,876,433	\$0	\$0	\$0	\$0
112056 Clipper Court Drainage Improvement	\$0	\$325,000	\$0	\$0	\$0
112057 Old Crystal River Road Drainage Improvement	\$350,000	\$0	\$0	\$0	\$0
112058 Andy Pella Drive Resurfacing	\$0	\$0	\$0	\$0	\$0
112059 Philatelic Drive Resurfacing	\$0	\$0	\$0	\$0	\$0
112060 Mariner Blvd Median Improvements	\$700,000	\$0	\$0	\$0	\$0
112061 Bay Drive Culvert	\$0	\$0	\$0	\$0	\$0
112062 Fillmore Street Culvert	\$0	\$0	\$0	\$0	\$0
112063 Hermosa PS & FM Improvements	\$1,100,000	\$0	\$0	\$0	\$0
112064 Parking Lot Expansion	\$400,000	\$0	\$0	\$0	\$0
112065 HCAS Full Facility Generator	\$0	\$325,000	\$0	\$0	\$0
112066 Centralia Wells & Transmission Line to Hexam	\$2,000,000	\$0	\$24,386,000	\$0	\$0
112067 Glen WRF Expansion to 6 MGD	\$0	\$2,200,000	\$0	\$0	\$0
112068 HCUD Admin Generator	\$125,000	\$1,150,000	\$0	\$0	\$0
112069 Keysville PH 2	\$0	\$100,000	\$500,000	\$0	\$0
112070 Hydro Tank Replacements	\$180,000	\$1,135,000	\$0	\$0	\$0
112071 I 75 Force Main Connection	\$200,000	\$2,600,000	\$0	\$0	\$0
112072 HCUD Admin & Wiscon Access and Surveillance	\$800,000	\$0	\$0	\$0	\$0
112073 Companero Entra Water Main Replacements	\$150,000	\$411,643	\$0	\$0	\$0
112074 Springhill AC FM/Condos FM PH 2	\$0	\$250,000	\$0	\$3,274,650	\$0
112075 Barclay Ave. Widening Utility Improv PH 1	\$100,000	\$735,000	\$0	\$0	\$0
112076 Jenkins Creek Restroom Replacement	\$0	\$300,000	\$0	\$0	\$0
112077 Delta Woods Tennis Court Conv - Pickle Ball	\$175,000	\$0	\$0	\$0	\$0
112078 Composite Trash Receptacles	\$50,000	\$0	\$0	\$0	\$0
112079 Delta Woods Shuffleboard Conversion	\$0	\$50,000	\$0	\$0	\$0
112080 New Roof for Ridge Manor Concession	\$0	\$60,000	\$0	\$0	\$0
112081 Ridge Manor Dog Park	\$0	\$0	\$0	\$200,000	\$0
112082 Bayport Park Restroom Replacement	\$0	\$0	\$300,000	\$0	\$0

Proposal Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
112083 Rogers Park Restroom Replacement	\$0	\$300,000	\$0	\$0	\$0
112084 Lake House Improvements	\$0	\$225,000	\$0	\$0	\$0
112085 Lake Townsen Dog Park	\$0	\$0	\$75,000	\$0	\$0
112086 Pine Island Park Restroom Replacement	\$0	\$0	\$0	\$300,000	\$0
112087 Rogers Park Parking Lot Addition	\$0	\$0	\$300,000	\$0	\$0
112088 Parks Admin Building -Office Remodel	\$100,000	\$0	\$0	\$0	\$0
112089 Main Library Remodel	\$0	\$557,500	\$4,155,000	\$0	\$0
112090 Freshwater Boat Ramp Master Plan	\$100,000	\$0	\$0	\$0	\$0
112091 Aquatic Services & Waterways Building	\$3,800,000	\$0	\$0	\$0	\$0
112092 Channel Entry Navigational Marker Upgrades	\$0	\$100,000	\$0	\$0	\$0
112093 Lake Lindsey Boat Ramp Improvements	\$0	\$150,000	\$450,000	\$0	\$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 Driveway	\$0	\$750,000	\$0	\$0	\$0
112097 Fire Station 9	\$0	\$0	\$250,000	\$8,000,000	\$0
112098 Government Center #2, #3 & #4 Elevator Modernization	\$0	\$0	\$0	\$0	\$500,000
112099 Government Center Carpet Replacement	\$0	\$400,000	\$0	\$0	\$0
112100 Chinsegut Water Plant Renovation	\$0	\$50,000	\$0	\$0	\$0
112101 Hand Dryer Installation	\$0	\$175,000	\$0	\$0	\$0
112102 Westside Government Center Remodel	\$0	\$400,000	\$0	\$0	\$0
112103 Chinsegut Exterior Renovation- Phase II	\$0	\$0	\$75,000	\$0	\$0
112104 County Administration Carpet Replacement/Interior Painting	\$0	\$0	\$100,000	\$0	\$0
112105 Little Red Schoolhouse Exterior Renovation	\$0	\$0	\$125,000	\$0	\$0
112106 Lykes Library A/C System #2 Replacement	\$0	\$0	\$75,000	\$0	\$0
112107 Sheriff's Office Carpet Replacement	\$0	\$0	\$75,000	\$0	\$0
112108 Brooksville Health Department - Fire Alarm Replacement	\$0	\$0	\$0	\$150,000	\$0
112109 County Extension Roof Replacement	\$0	\$0	\$0	\$150,000	\$0
112110 East Side Library & Spring Hill Library A/C Replacement	\$0	\$0	\$0	\$175,000	\$0
112111 WestSide Library Exterior Restoration	\$0	\$0	\$0	\$75,000	\$0
112112 Courthouse #1 and #2 Chiller Replacement	\$0	\$0	\$0	\$0	\$385,000
112113 Mosquito Control Facility	\$0	\$5,160,000	\$0	\$0	\$0
112181 Anderson Snow Road Resurfacing	\$500,000	\$0	\$0	\$0	\$0
112182 Northcliff Boulevard Phase 2 Resurfacing	\$0	\$0	\$0	\$1,095,250	\$0
112183 Powell Road Resurfacing	\$0	\$0	\$0	\$4,400,000	\$0
112184 Northcliff Boulevard Phase 1 Resurfacing	\$0	\$296,000	\$1,968,000	\$0	\$0
112185 Cedar Lane Resurfacing	\$0	\$0	\$0	\$0	\$1,319,950
112186 Ridge Manor Boulevard Resurfacing	\$0	\$0	\$0	\$0	\$1,238,550
112187 Citrus Way Resurfacing	\$0	\$927,000	\$0	\$0	\$0
112188 Deltona Boulevard Resurfacing	\$0	\$984,000	\$0	\$0	\$0
112189 WPA Road Resurfacing	\$845,000	\$0	\$0	\$0	\$0
112190 Navy Drive Resurfacing	\$0	\$0	\$0	\$157,300	\$0
112191 Waterfall Drive Resurfacing	\$700,500	\$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	\$0	\$738,000	\$0
112195 Lockhart Road Resurfacing	\$0	\$1,891,900	\$0	\$0	\$0
112196 Fleet Maintenance Building	\$0	\$660,000	\$6,000,000	\$0	\$0
112197 Spring Hill Drive Ph 5 Resurfacing	\$0	\$0	\$0	\$0	\$2,300,000
112198 Government Center - Courtroom Refresh	\$590,800	\$649,900	\$714,900	\$0	\$0
112199 Cobblestone Drive Culvert Slip lining	\$225,000	\$0	\$0	\$0	\$0
112200 Dan Brown Hill Road Surface Treatment	\$1,400,000	\$0	\$0	\$0	\$0
112201 Pinehurst Drive Culvert Slip lining	\$175,000	\$0	\$0	\$0	\$0
112202 Gunnery Backstop Renovation	\$14,403	\$0	\$0	\$0	\$0
112203 Library Master Plan	\$200,000	\$0	\$0	\$0	\$0
112204 Control Tower Rehabilitation	\$150,000	\$0	\$0	\$0	\$0
112205 Quality Drive Flume Replacement	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$249,259,919	\$123,674,007	\$98,988,100	\$101,279,350	\$60,773,500

Hernando County, Florida

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

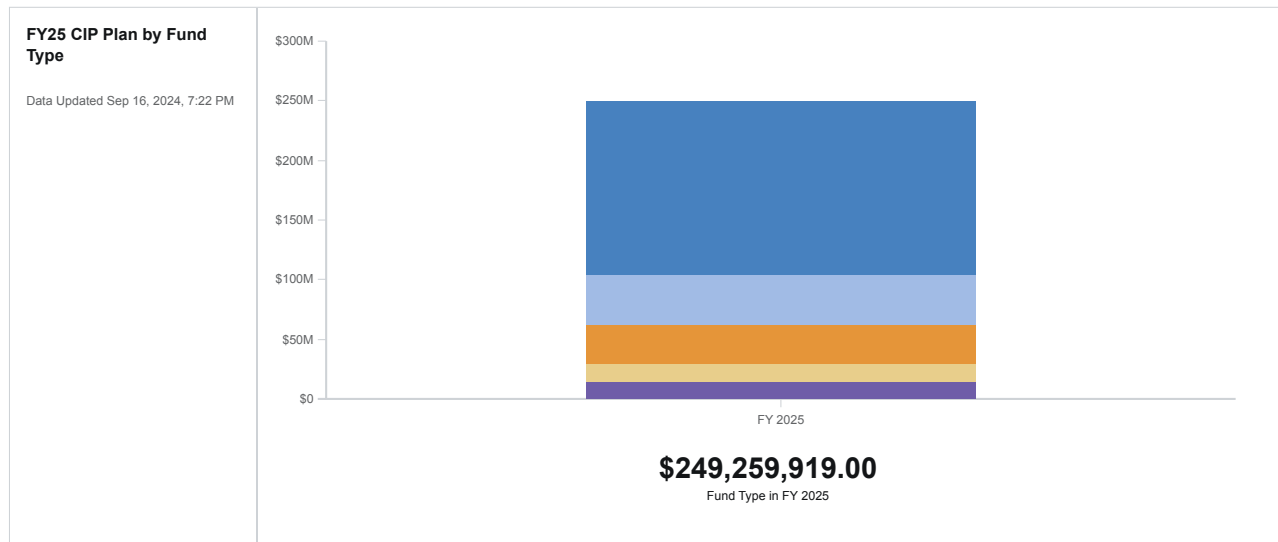


Fiscal Year 2025–2029 Annual Budget

Capital Improvement Plan

Summary of FY 2025 CIP Plan by Fund Type

The below graph reflects total amount of CIP projects in FY2025 Budget by Fund Type.



The below table reflects total amount of CIP projects in FY2025 Budget by Fund Type.

FY25 CIP Plan by Fund Type

Fund Type	FY 2025
Amount	
Capital	\$14,405,377
CIP Projects	\$33,926,138
Enterprise	\$145,494,891
General Fund	\$13,939,697
Special Revenue	\$41,493,816
AMOUNT	\$249,259,919

Hernando County, Florida

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County Website

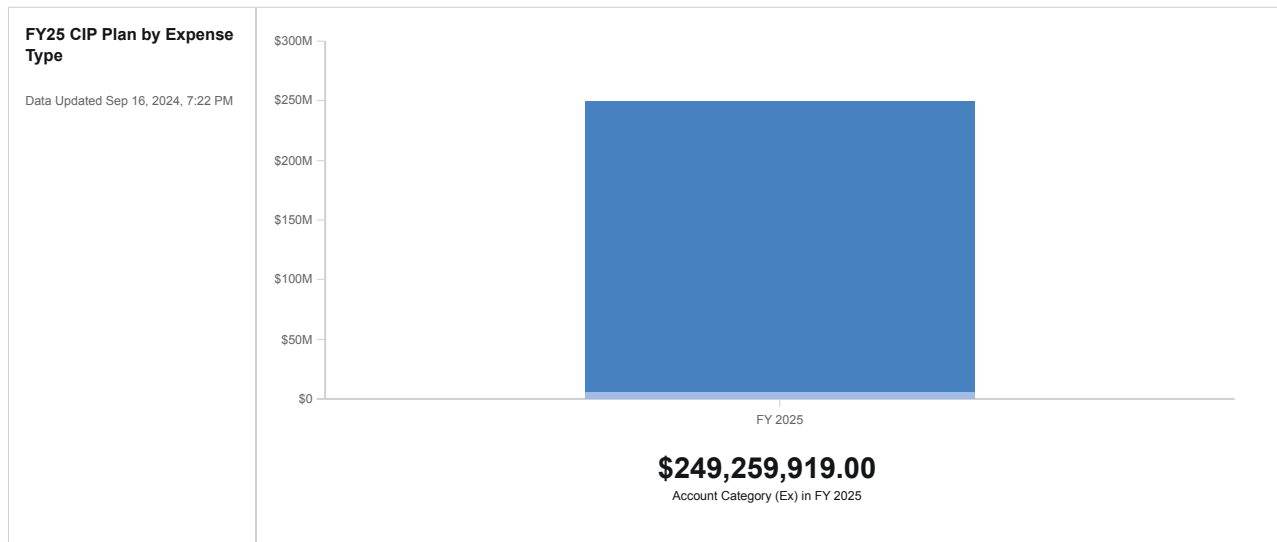


Fiscal Year 2025–2029 Annual Budget

Capital Improvement Plan

Summary of FY 2025 CIP Plan by Expense Type

The below graph reflects total amount of CIP projects in FY2025 Budget by Expense Type



The below table reflects total amount of CIP projects in FY2025 Budget by Expense Type

FY25 CIP Plan by Expense Type

Account Category (Ex)	FY 2025
Amount	
Capital Outlay	\$243,885,419
Operating Expense	\$5,374,500
AMOUNT	\$249,259,919

Hernando County, Florida

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