



Fiscal Year 2025-2026 Annual Budget

CAPITAL IMPROVEMENT PLAN



Hernando County, Florida

Fiscal Year 2025-2026 Annual Budget

Capital Improvement Plan FY 2026 – 2030

The Capital Improvement Plan, a five-year plan that identifies and prioritizes major, long-term investments in physical infrastructure and facilities. A capital project's eligibility is an expected useful life of 10 or more years and are at least 50k or more. Departments will determine if the qualifications are met and submit a CIP template form to the Budget department, the template will contain all the detailed information including estimated costs, financing sources, timelines and impacts on operating Budgets. Budget/Finance Department will then enter the information into our accounting system, so purchase orders and payments can be processed to record the costs of the project.

Composting Facility



Burn Building for Public Training Safety Complex



Animal Services Expansion



Weeki Wachee Preserve Improvements



For detailed project information please see CIP Plan 2026-2030



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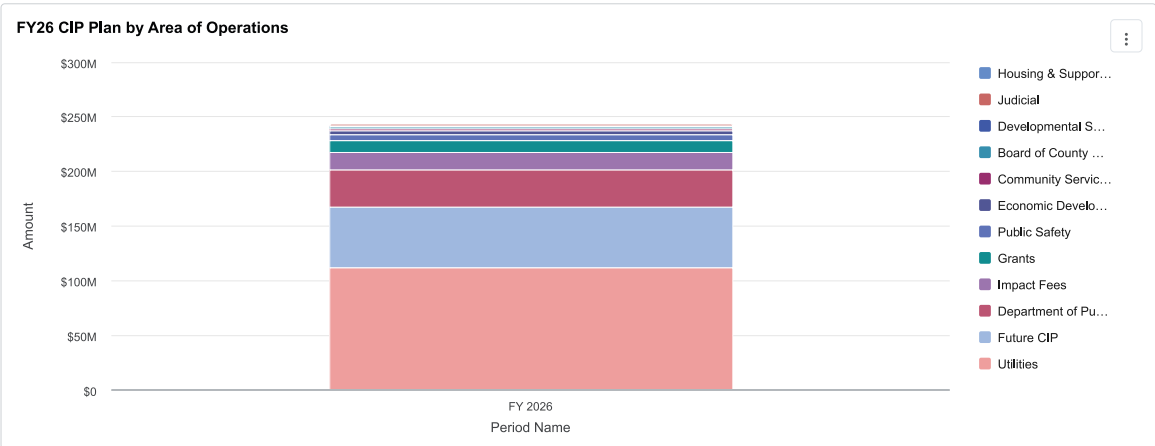


Fiscal Year 2025-2026 Annual Budget

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



Data Updated: Sep 03, 2025, 6:14 PM

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	
Utilities	\$111,771,006
Future CIP	\$55,608,196
Department of Public Works	\$34,070,063
Impact Fees	\$15,606,195
Grants	\$10,823,963
Public Safety	\$6,010,000
Economic Development	\$2,884,820
Community Services	\$2,244,123
Board of County Commissioners	\$1,502,606
Developmental Services	\$1,412,000
Judicial	\$1,090,800
Housing & Support Services	\$610,194

Area of Operations	FY 2026
AMOUNT	\$243,633,966

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
	112046 County Administration Building Renovation	General Fund	\$200,000
	110270 Comprehensive ERP Software	General Fund	\$32,506
	110270 Comprehensive ERP Software	General Fund	\$819,258
	110270 Comprehensive ERP Software	General Fund	\$260,162
	110270 Comprehensive ERP Software	General Fund	\$24,760
	110270 Comprehensive ERP Software	General Fund	\$65,920
BOARD OF COUNTY COMMISSIONERS TOTAL			\$1,502,606
Community Services			
	111997 HCAS Building Expansion & Renovation	General Fund	\$254,000
	112031 HCAS Kennel Epoxy	General Fund	\$86,000
	112269 HCAS Sealcoat Kennel Roof	General Fund	\$80,000
	112032 HCAS Remodel Pole Barn and Stalls	General Fund	\$8,500
	112032 HCAS Remodel Pole Barn and Stalls	General Fund	\$85,000
	112091 Aquatic Services & Waterways Building	General Fund	\$100,000
	111260 Lake Townsen Park Boat Ramp	General Fund	\$175,000
	112217 Cypress Lakes Kiosk	General Fund	\$100,000
	112218 Jenkins Creek Spring Run Restoration	General Fund	\$50,000
	112100 Chinsegut Water Plant Renovation	General Fund	\$5,000
	112100 Chinsegut Water Plant Renovation	General Fund	\$45,000
	111914 Ernie Wever Shop Replacement	General Fund	\$100,000
	112083 Rogers Park Restroom Replacement	General Fund	\$50,000
	112080 New Roof for Ridge Manor Concession	General Fund	\$50,000
	111906 Linda Pedersen Tower Removal	General Fund	\$50,000
	111910 Ernie Wever - Playground Replacement	General Fund	\$280,000
	112077 Delta Woods Tennis Court Conv - Pickle Ball	General Fund	\$175,000
	112088 Parks Admin Building - Office Remodel	General Fund	\$100,000
	112230 West Library Network Recable	General Fund	\$60,000
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	\$390,623
COMMUNITY SERVICES TOTAL			\$2,244,123
Department of Public Works			
	110670 Westside Government Ctr Soffit Replacement	General Fund	\$25,000
	110680 Sheriff's Office Fire Alarm Replacement	General Fund	\$25,000
	111821 Brooksville Health Dept Parking Lot Overlay	General Fund	\$8,480

Area of Operations	Proposal Name	Fund Description	Amount
	111896 Courthouse Roof Replacement	General Fund	\$35,000
	111897 Government Center Roof Replacement	General Fund	\$67,500
	111898 WS Library A/C #4 & VAV Replacement	General Fund	\$22,500
	111971 Brooksville Health Department Public R/R ADA Renovation	General Fund	\$7,500
	111976 Courthouse Fire Alarm Device Replacement-Phase II	General Fund	\$20,000
	111977 EOC Chiller Replacement	General Fund	\$20,000
	111981 Record Storage Elevator Modernization	General Fund	\$20,000
	111986 Westside Government Center A/C Replacement	General Fund	\$21,320
	111990 Sheriff's Office Re-Roof & Skylight Removal	General Fund	\$55,000
	111992 Sheriff's Office A/C #2 and #3	General Fund	\$10,000
	110620 Records Storage Roof Replacement	General Fund	\$185,000
	110660 East Side Library Soffit Replacement	General Fund	\$85,000
	111821 Brooksville Health Dept Parking Lot Overlay	General Fund	\$150,000
	111821 Brooksville Health Dept Parking Lot Overlay	General Fund	\$55,000
	111896 Courthouse Roof Replacement	General Fund	\$530,000
	111897 Government Center Roof Replacement	General Fund	\$900,000
	111971 Brooksville Health Department Public R/R ADA Renovation	General Fund	\$75,000
	111988 Westside Government Center Interior Painting/Carpet Replacement	General Fund	\$100,000
	112015 New Facilities Maintenance Building	General Fund	\$250,000
	110420 GC Desi A/C Unit Replacement #3 & #4	General Fund	\$250,000
	110430 GC Desi A/C Unit Replacement #1 & #2	General Fund	\$250,000
	110480 GC Desi A/C Unit Replacement #5 & #6	General Fund	\$250,000
	110670 Westside Government Ctr Soffit Replacement	General Fund	\$150,000
	110680 Sheriff's Office Fire Alarm Replacement	General Fund	\$75,000
	110690 Government Center Chiller #3 Replacement	General Fund	\$300,000
	111898 WS Library A/C #4 & VAV Replacement	General Fund	\$250,000
	111899 Government Ctr Phase 2 A/C Controls Replacement	General Fund	\$285,000
	111976 Courthouse Fire Alarm Device Replacement-Phase II	General Fund	\$70,000
	111977 EOC Chiller Replacement	General Fund	\$255,000
	111981 Record Storage Elevator Modernization	General Fund	\$225,000
	111984 Westside Library A/C #1 and #3	General Fund	\$70,000
	111986 Westside Government Center A/C Replacement	General Fund	\$200,000
	111992 Sheriff's Office A/C #2 and #3	General Fund	\$100,000
	111993 Sheriff's Office Hurricane Window Treatment	General Fund	\$85,000
	112012 Government Center Atrium RTU Replacement	General Fund	\$55,000
	112102 Westside Government Center Remodel	General Fund	\$400,000
	111979 Government Center Parking Lot Seal and Stripe	General Fund	\$240,000

Area of Operations	Proposal Name	Fund Description	Amount
	111985 Westside Library Parking Lot Overlay	General Fund	\$60,000
	112049 Kettering Road Multilaning	Constitutional Gas Tax	\$1,107,000
	112004 Ayers/Culbreath/Hayman Intersection Improv	Constitutional Gas Tax	\$1,236,805
	112049 Kettering Road Multilaning	Constitutional Gas Tax	\$2,952,000
	109790 Thrasher Ave (US19 to Mellon) Resurfacing	Constitutional Gas Tax	\$75,000
	112200 Dan Brown Hill Road Surface Treatment	Constitutional Gas Tax	\$1,350,000
	106040 Fiber Optic - Northcliffe (Deltona-Explorer)	County Fuel Tax	\$250,000
	109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	County Fuel Tax	\$5,000
	111809 Evergreen Woods @ SR50 Signalization Imprv	County Fuel Tax	\$1,000,000
	112207 Sunshine Grove Rd @ Plumeria Traffic Signal	County Fuel Tax	\$1,850,000
	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
	112004 Ayers/Culbreath/Hayman Intersection Improv	LOGT 1-6 Fuel-Genl Transp	\$265,000
	108240 Dr Martin Luther King Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$552,000
	109750 Cobb Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$384,750
	109790 Thrasher Ave (US19 to Mellon) Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$650,000
	109800 Thrasher Ave (Mellon to Pomp) Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$65,000
	109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$2,500,000
	111700 Powell Road Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$250,000
	111947 Landover Boulevard Ph 1 Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$80,000
	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
	112184 Northcliff Boulevard Phase 1 Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$296,000
	112185 Cedar Lane Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$173,000
	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
	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
	112197 Spring Hill Drive Ph 5 Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$3,000,000
	112236 Glen Lake Commons Signalized Intersection	Addl LOGT 1-5 Gas-Res Rds	\$1,325,058
	111891 Country Oak Drive Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$116,000
	112191 Waterfall Drive Resurfacing	Addl LOGT 1-5 Gas-Res Rds	\$680,000
	112206 Tinamou Ave Chip Seal	Addl LOGT 1-5 Gas-Res Rds	\$200,000
	111892 CR581/Emerson Rd Resurfacing (Pwl to SR50)	Addl LOGT 1-5 Gas-Res Rds	\$250,000
	111893 Hayman Road Safety Upgrade	Addl LOGT 1-5 Gas-Res Rds	\$103,250
	106220 South Brooksville BMP-2 Drainage Improvement	Stormwater Mgmt MSTU	\$3,000,000
	111827 Lark Avenue Culvert Slip Lining	Stormwater Mgmt MSTU	\$250,000
	111828 Emerson Road Culvert Slip Lining	Stormwater Mgmt MSTU	\$60,000
	111939 Highpoint Gardens Drainage Improvements	Stormwater Mgmt MSTU	\$200,000

Area of Operations	Proposal Name	Fund Description	Amount
	112057 Old Crystal River Road Drainage Improvement	Stormwater Mgmt MSTU	\$350,000
	112201 Pinehurst Drive Culvert Slip lining	Stormwater Mgmt MSTU	\$100,000
	112216 Yellowback Road Culverts	Stormwater Mgmt MSTU	\$110,000
	112228 Coachman Road Culvert Sliplining	Stormwater Mgmt MSTU	\$75,000
	112271 Old Spring Lake Pond Drainage Improvement	Stormwater Mgmt MSTU	\$225,000
DEPARTMENT OF PUBLIC WORKS TOTAL			\$34,070,063
Developmental Services			
	112035 Badcock Building Purchase & Renovations	Hern Co Development Svcs	\$1,000,000
	112270 Building Division Security	Hern Co Development Svcs	\$412,000
DEVELOPMENTAL SERVICES TOTAL			\$1,412,000
Economic Development			
	112202 Gunnery Backstop Renovation	General Fund	\$6,000
	112051 Weeki Wachee Preserve Phase I	Tourist Development Tax	\$1,000,000
	112235 Airfield Layout Plan (ALP) Update	Airport/Industrial Park	\$3,820
	112204 Control Tower Rehabilitation & Equipment	Airport/Industrial Park	\$150,000
	112204 Control Tower Rehabilitation & Equipment	Airport/Industrial Park	\$125,000
	111917 Runway Conversion	Airport/Industrial Park	\$1,600,000
ECONOMIC DEVELOPMENT TOTAL			\$2,884,820
Future CIP			
	109220 Transit Shelter (s) & Amenities	Future Grant Funding	\$730,000
	111842 Transfer Facility	Future Grant Funding	\$3,000,000
	111917 Runway Conversion	Future Grant Funding	\$3,341,861
	111917 Runway Conversion	Future Grant Funding	\$10,258,139
	111944 Hernando Beach WW Resiliency	Future Grant Funding	\$2,000,000
	112008 Septic to Sewer Dist. A Ph 2	Future Grant Funding	\$800,000
	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
	112220 Braewood (MHP) Potable System Replacement	Future Grant Funding	\$800,000
	112235 Airfield Layout Plan (ALP) Update	Future Grant Funding	\$378,196
	107900 Pine Island - Stem Wall	Undetermined Funding Source	\$1,500,000
	109980 Jenkins Creek - Fishing Pier	Undetermined Funding Source	\$1,000,000
	111930 Public Safety Training Facility	Undetermined Funding Source	\$8,000,000
	101510 Fire Station - US 19 & Atlanta	Undetermined Funding Source	\$11,500,000
	111997 HCAS Building Expansion & Renovation	Undetermined Funding Source	\$3,850,000
	112015 New Facilities Maintenance Building	Undetermined Funding Source	\$3,500,000
	112046 County Administration Building Renovation	Undetermined Funding Source	\$2,750,000
	112065 HCAS Full Facility Generator	Undetermined Funding Source	\$325,000
FUTURE CIP TOTAL			\$55,608,196
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

Area of Operations	Proposal Name	Fund Description	Amount
	109220 Transit Shelter (s) & Amenities	General Fund	\$500,000
	112208 Admin Support Vehicle	General Fund	\$50,000
	111817 Anderson Snow & Corporate Blvd Improvements	Constitutional Gas Tax	\$1,861,713
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	\$41,248
	111260 Lake Townsen Park Boat Ramp	FL Boating Improvemnt Pgm	\$200,000
	111886 US41 FM Ayers Rd to Runway Drive	HCUD Connection Fee-Sewer	\$132,159
	111961 Septic to Sewer District A Phase 1	HCUD - Capital	\$874,851
	111350 Northcliffe Force Main	HCUD - Capital	\$591,052
	111937 Telecom Pumping Station & Corp. Blvd.	HCUD - Capital	\$242,713
	111801 Runway 27 Extension	Airport/Industrial Park	\$174,163
	111917 Runway Conversion	Airport/Industrial Park	\$1,450,000
	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			\$10,823,963
Housing & Support Services			
	111823 Spring Hill Drive Safety Improvements	Kass Cir Neighborhood CRA	\$225,000
	111843 Phase 1 Kass Circle Signage and Wayfinding	Kass Cir Neighborhood CRA	\$50,000
	111844 Kass Circle Landscaping Improvements	Kass Cir Neighborhood CRA	\$75,000
	111845 Kass Circle Sidewalk Improvements	Kass Cir Neighborhood CRA	\$100,000
	111845 Kass Circle Sidewalk Improvements	Kass Cir Neighborhood CRA	\$127,683
	111845 Kass Circle Sidewalk Improvements	Kass Cir Neighborhood CRA	\$32,511
HOUSING & SUPPORT SERVICES TOTAL			\$610,194
Impact Fees			\$15,606,195
Judicial			
	112098 Government Center #2, #3 & #4 Elevator Modernization	Court Improvement Fund	\$20,000
	112098 Government Center #2, #3 & #4 Elevator Modernization	Court Improvement Fund	\$480,000
	112198 Government Center - Courtroom Refresh	Court Improvement Fund	\$590,800
JUDICIAL TOTAL			\$1,090,800
Public Safety			
	111859 Bravo Unit Roof Replacement	HCSO Revenue Fund	\$600,000
	112052 A/C unit Replacements	HCSO Revenue Fund	\$120,000
	112210 Fire Alarm Detector Replacement	HCSO Revenue Fund	\$70,000
	112211 Bravo Lighting Control Panel Replacement	HCSO Revenue Fund	\$60,000
	111860 Parking Lot Resurface	HCSO Revenue Fund	\$360,000
	111856 Bravo Unit - Air Conditioning Unit Replace	HCSO Revenue Fund	\$1,100,000
	112212 Fire Station - 50/301	HC Fire Rescue - Fire	\$600,000
	112213 Fire Station - County Line Rd	HC Fire Rescue - Fire	\$500,000
	112215 Fire Rescue Headquarters	HC Fire Rescue - Fire	\$750,000
	112212 Fire Station - 50/301	HC Fire Rescue - Rescue	\$600,000
	112213 Fire Station - County Line Rd	HC Fire Rescue - Rescue	\$500,000
	112215 Fire Rescue Headquarters	HC Fire Rescue - Rescue	\$750,000
PUBLIC SAFETY TOTAL			\$6,010,000
Utilities			

Area of Operations	Proposal Name	Fund Description	Amount
	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
	111290 Crestview-Pine Rdg-Oakton Water Main Replacement	HCUD Renewal and Replcmnt	\$50,000
	112055 US 301 Water Main & Force Main Improvement-FDOT	HCUD Renewal and Replcmnt	\$2,956,440
	112075 Barclay Ave. Widening Utility Improv PH 1	HCUD Renewal and Replcmnt	\$477,750
	112075 Barclay Ave. Widening Utility Improv PH 1	HCUD Renewal and Replcmnt	\$50,000
	112224 Spring Hill Drive Water Service Line Replacement	HCUD Renewal and Replcmnt	\$300,000
	112070 Hydro Tank Replacements	HCUD Renewal and Replcmnt	\$1,135,000
	112055 US 301 Water Main & Force Main Improvement-FDOT	HCUD Renewal and Replcmnt	\$1,391,265
	112074 Springhill AC FM/Condos FM PH 2	HCUD Renewal and Replcmnt	\$250,000
	112075 Barclay Ave. Widening Utility Improv PH 1	HCUD Renewal and Replcmnt	\$441,000
	112075 Barclay Ave. Widening Utility Improv PH 1	HCUD Renewal and Replcmnt	\$50,000
	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
	111300 Dab Lift Station Replacement	HCUD Renewal and Replcmnt	\$400,000
	111944 Hernando Beach WW Resiliency	HCUD Renewal and Replcmnt	\$1,300,000
	111944 Hernando Beach WW Resiliency	HCUD Renewal and Replcmnt	\$350,000
	112063 Hermosa PS & FM Improvements	HCUD Renewal and Replcmnt	\$1,100,000
	111944 Hernando Beach WW Resiliency	HCUD Renewal and Replcmnt	\$204,914
	112071 I 75 Force Main Connection	HCUD Connection Fee-Sewer	\$2,600,000
	111958 Ridge Manor WRF Exp & Emergency Ops Structure	HCUD Connection Fee-Sewer	\$5,918,000
	111808 Wiscon Water Treatment Plant	HCUD - Capital	\$7,379,278
	111880 Gretna Water System improvements	HCUD - Capital	\$750,000
	111880 Gretna Water System improvements	HCUD - Capital	\$1,200,000
	111942 Ridge Manor West WTP Well#2	HCUD - Capital	\$250,000
	111942 Ridge Manor West WTP Well#2	HCUD - Capital	\$500,000
	111943 Ridge Manor West WTP Upgrades & Raw WM	HCUD - Capital	\$1,300,000
	112066 Centralia Wells & Transmission Line to Hexam	HCUD - Capital	\$3,000,000
	112066 Centralia Wells & Transmission Line to Hexam	HCUD - Capital	\$2,000,000
	111884 Silvan Grove FM to US41	HCUD - Capital	\$200,000
	111804 County Line Rd-Ayers Rd Pumping Station-FM	HCUD - Capital	\$2,400,000
	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
	110550 Composting Facility	Solid Waste/Recyc-Capital	\$287,359
	111840 Cell 3 Lateral Gas Collection System	Solid Waste/Recyc-Capital	\$50,000
	111840 Cell 3 Lateral Gas Collection System	Solid Waste/Recyc-Capital	\$500,000
	112196 Fleet Maintenance Building	Vehicle Maintenance	\$175,000
	112225 Sunrise Wells	HCUD Connection Fee-Water	\$1,500,000
UTILITIES TOTAL			\$111,771,006

Area of Operations	Proposal Name	Fund Description	Amount
			\$243,633,966

Hernando County, Florida

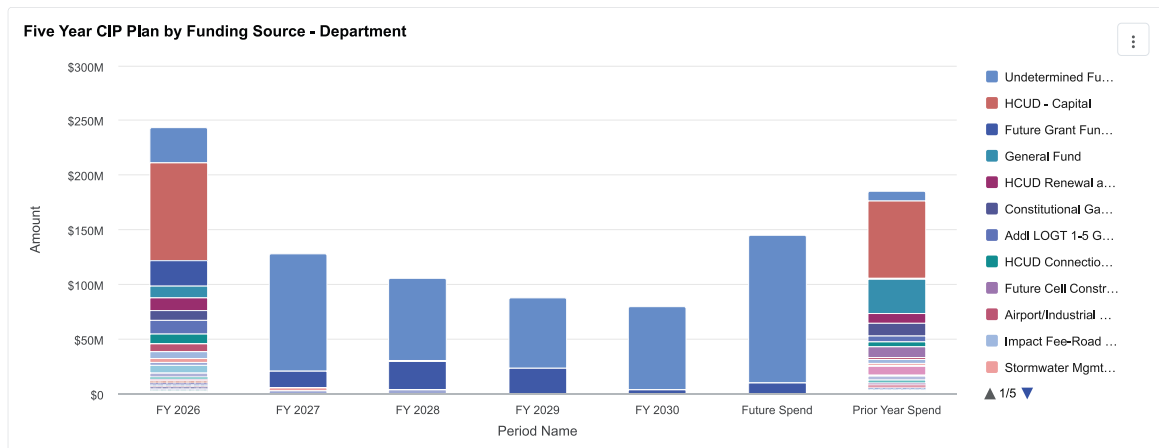
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Fiscal Year 2025-2026 Annual Budget

Capital Improvement Plan

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

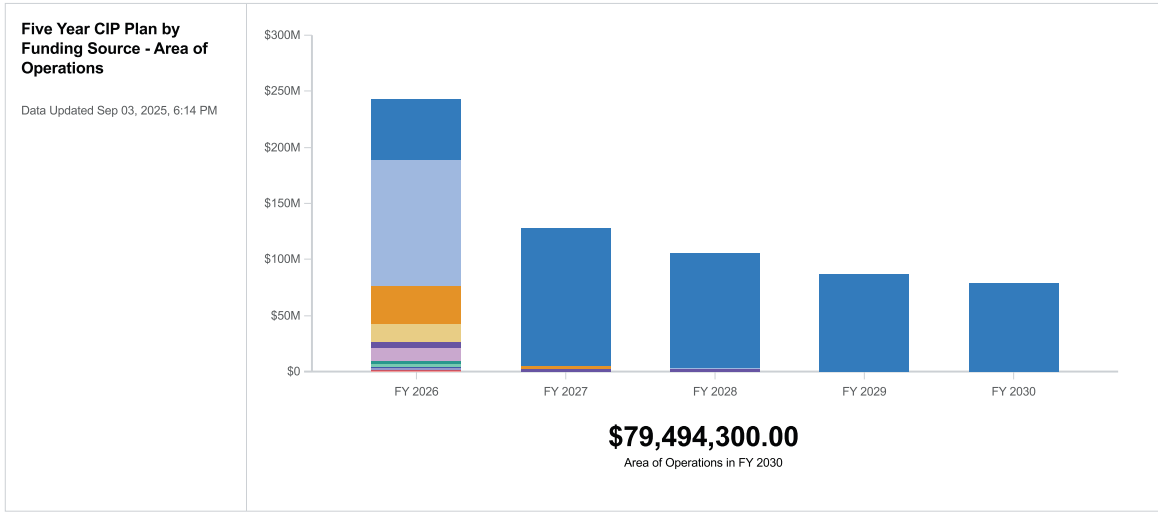


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Five Year CIP Plan by Funding Source - Department

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	\$12,896,958	\$0	\$0	\$0	\$0	\$0	\$5,711,025
Airport/Industrial Park	\$7,409,047	\$0	\$0	\$0	\$0	\$0	\$2,028,568
American Rescue Plan Act	\$0	\$0	\$0	\$0	\$0	\$0	\$501,068
Constitutional Gas Tax	\$8,582,518	\$0	\$0	\$0	\$0	\$0	\$11,739,105
County Fuel Tax	\$3,580,000	\$0	\$0	\$0	\$0	\$0	\$1,305,253
Court Improvement Fund	\$1,090,800	\$0	\$0	\$0	\$0	\$0	\$0
FL Boating Improvemnt Pgm	\$631,871	\$0	\$0	\$0	\$0	\$0	\$65,465
Future Cell Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$9,994,486
Future Grant Funding	\$23,183,196	\$14,602,240	\$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	\$10,949,406	\$50,000	\$0	\$0	\$0	\$0	\$31,262,092
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	\$89,687,894	\$68,000	\$520,000	\$0	\$0	\$0	\$70,078,181
HCUD Connection Fee-Sewer	\$8,650,159	\$0	\$0	\$0	\$0	\$0	\$4,337,879
HCUD Connection Fee-Water	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$346,424
HCUD Renewal and Replcmnt	\$11,611,369	\$0	\$0	\$0	\$0	\$0	\$9,096,374
Hern Co Development Svcs	\$1,412,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Hernando County Utilities	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$2,194,528
IF Srchg I-75/SR50	\$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 - 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	\$230,000
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	\$7,233,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Impact Fee-Road Dist 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$610,194	\$0	\$0	\$0	\$0	\$0	\$170,223
LOGT 1-6 Fuel-Genl Transp	\$265,000	\$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	\$4,370,000	\$2,750,000	\$0	\$0	\$0	\$0	\$1,752,212
Tourist Development Tax	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Undetermined Funding Source	\$32,425,000	\$107,754,528	\$75,084,758	\$64,896,258	\$76,094,300	\$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	\$243,633,966	\$127,774,768	\$105,328,758	\$87,571,258	\$79,494,300	\$144,685,000	\$184,876,648



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	\$1,502,606	\$0	\$0	\$0	\$0
Community Services	\$2,244,123	\$50,000	\$0	\$0	\$0
Department of Public Works	\$34,070,063	\$2,750,000	\$0	\$0	\$0
Developmental Services	\$1,412,000	\$0	\$0	\$0	\$0
Economic Development	\$2,884,820	\$0	\$0	\$0	\$0
Future CIP	\$55,608,196	\$122,356,768	\$101,808,758	\$87,571,258	\$79,494,300
Grants	\$10,823,963	\$0	\$0	\$0	\$0
Housing & Support Services	\$610,194	\$0	\$0	\$0	\$0
Impact Fees	\$15,606,195	\$0	\$0	\$0	\$0
Judicial	\$1,090,800	\$0	\$0	\$0	\$0
Public Safety	\$6,010,000	\$2,550,000	\$3,000,000	\$0	\$0
Utilities	\$111,771,006	\$68,000	\$520,000	\$0	\$0
AMOUNT	\$243,633,966	\$127,774,768	\$105,328,758	\$87,571,258	\$79,494,300

Hernando County, Florida

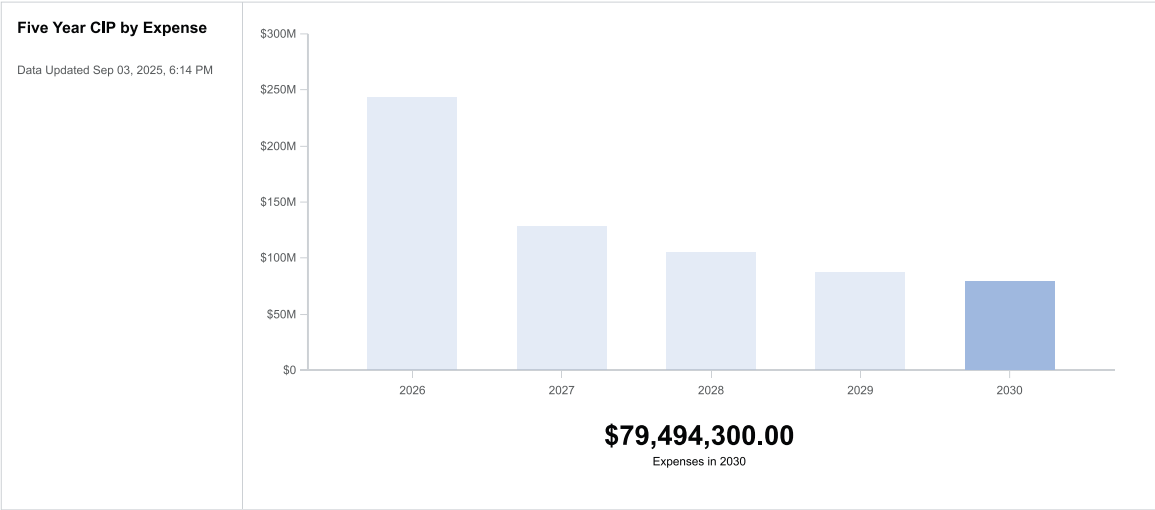
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Fiscal Year 2025-2026 Annual Budget

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	\$235,659,731	\$125,174,768	\$105,328,758	\$87,571,258	\$79,494,300
Operating Expense	\$5,920,985	\$2,600,000	\$0	\$0	\$0
Transfers	\$1,953,250	\$0	\$0	\$0	\$0
Personnel Services	\$100,000	\$0	\$0	\$0	\$0
TOTAL	\$243,633,966	\$127,774,768	\$105,328,758	\$87,571,258	\$79,494,300

Hernando County, Florida

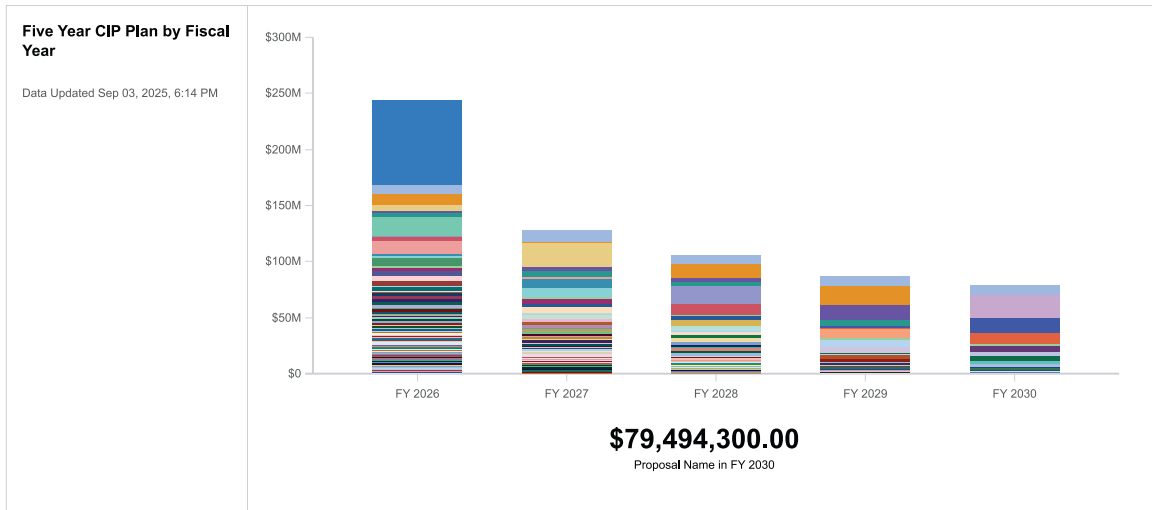
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Fiscal Year 2025-2026 Annual Budget

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	\$10,788,000	\$1,400,000	\$11,749,300	\$16,500,000	\$1,000
101510 Fire Station - US 19 & Atlanta	\$11,500,000	\$2,000,000	\$0	\$0	\$0
101520 Fire Station Spring Lake Hwy	\$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	\$50,000	\$0	\$0	\$0	\$0
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 - Stern 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 Culbreath Road Resurfacing	\$0	\$0	\$2,374,000	\$500	\$0

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
108410 Redfox Lane Resurfacing	\$0	\$135,000	\$0	\$0	\$0
108510 Culbreath 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
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	\$1,302,606	\$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	\$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	\$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	\$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
110980 Chimney Rock Drive Surface Treatment	\$0	\$0	\$560,000	\$0	\$0
110990 Benes Roush Road Surface Treatment	\$0	\$0	\$345,600	\$0	\$0
111010 San Antonio Road Surface Treatment	\$0	\$0	\$340,000	\$0	\$0
111140 Calienta 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
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	\$550,000	\$0	\$0	\$0	\$0
111300 Dab Lift Station Replacement	\$400,000	\$0	\$0	\$0	\$0
111350 Northcliffe Force Main	\$591,052	\$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	\$7,379,278	\$0	\$0	\$0	\$0
111809 Evergreen Woods @ SR50 Signalization Imprv	\$1,000,000	\$0	\$0	\$0	\$0
111810 Petit 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

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
111817 Anderson Snow & Corporate Blvd Improvements	\$1,861,713	\$0	\$0	\$0	\$0
111821 Brooksville Health Dept Parking Lot Overlay	\$213,480	\$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	\$50,000	\$0	\$0	\$0	\$0
111844 Kass Circle Landscaping Improvements	\$75,000	\$0	\$0	\$0	\$0
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
111859 Bravo Unit Roof Replacement	\$600,000	\$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	\$1,950,000	\$8,212,200	\$0	\$0	\$0
111882 Beaches PRV's	\$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	\$132,159	\$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)	\$250,000	\$0	\$0	\$0	\$0
111893 Hayman Road Safety Upgrade	\$103,250	\$0	\$0	\$0	\$0
111895 Hunters Lake Dredge	\$0	\$0	\$1,500,000	\$0	\$0
111896 Courthouse Roof Replacement	\$565,000	\$0	\$0	\$0	\$0
111897 Government Center Roof Replacement	\$967,500	\$0	\$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	\$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	\$50,000	\$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	\$16,650,000	\$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.	\$242,713	\$0	\$0	\$0	\$0
111938 Cyril Drive Bypass Water & Wastewater Improvement	\$0	\$0	\$0	\$0	\$0

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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	\$750,000	\$0	\$0	\$0	\$0
111943 Ridge Manor West WTP Upgrades & Raw WM	\$1,300,000	\$0	\$0	\$0	\$0
111944 Hernando Beach WW Resiliency	\$3,854,914	\$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 Wachee School Complex Road Improvements	\$0	\$0	\$0	\$400,000	\$4,000,000
111956 Westside Elementary Turn Lane	\$240,000	\$0	\$0	\$0	\$0
111958 Ridge Manor WRF Exp & Emergency Ops Structure	\$74,918,000	\$0	\$0	\$0	\$0
111959 Calienta 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	\$874,851	\$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	\$800,000	\$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
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	\$90,000	\$0	\$0	\$0	\$0
111977 EOC Chiller Replacement	\$275,000	\$0	\$0	\$0	\$0
111978 EOC Roof Replacement	\$0	\$315,000	\$0	\$0	\$0
111979 Government Center Parking Lot Seal and Stripe	\$240,000	\$0	\$0	\$0	\$0
111980 Lykes Library Shingle Re-Roofing	\$0	\$100,000	\$0	\$0	\$0
111981 Record Storage Elevator Modernization	\$245,000	\$0	\$0	\$0	\$0
111982 Record Storage Weatherproofing and Painting	\$0	\$0	\$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	\$221,320	\$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	\$100,000	\$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	\$110,000	\$0	\$0	\$0	\$0
111993 Sheriff's Office Hurricane Window Treatment	\$85,000	\$0	\$0	\$0	\$0
111997 HCAS Building Expansion & Renovation	\$4,104,000	\$125,000	\$125,000	\$0	\$0
111998 HCAS Service Area Asphalt	\$0	\$0	\$275,000	\$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	\$2,365,000	\$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

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
112010 Chinsegut Cabins 4-7/Caretaker House Re-roof	\$0	\$0	\$0	\$0	\$0
112012 Government Center Atrium RTU Replacement	\$55,000	\$0	\$0	\$0	\$0
112015 New Facilities Maintenance Building	\$3,750,000	\$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	\$3,057,260	\$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	\$90,000	\$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	\$93,500	\$0	\$0	\$0	\$0
112035 Badcock Building Purchase & Renovations	\$1,000,000	\$0	\$0	\$0	\$0
112036 Anderson Snow Quad Baseball/Softball Phase II Design	\$0	\$300,000	\$0	\$0	\$0
112038 Linda Pederson- Dog Park	\$0	\$300,000	\$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	\$2,950,000	\$0	\$0	\$0	\$0
112047 Fire Station -Landfill Road	\$0	\$0	\$250,000	\$9,200,000	\$0
112048 Fire Station - US 19 North	\$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	\$4,347,705	\$0	\$0	\$0	\$0
112056 Clipper Court Drainage Improvement	\$0	\$0	\$325,000	\$0	\$0
112057 Old Crystal River Road Drainage Improvement	\$350,000	\$0	\$0	\$0	\$0
112060 Mariner Blvd Median Improvements	\$0	\$700,000	\$0	\$0	\$0
112063 Hermosa PS & FM Improvements	\$1,100,000	\$0	\$0	\$0	\$0
112065 HCAS Full Facility Generator	\$325,000	\$0	\$0	\$0	\$0
112066 Centralia Wells & Transmission Line to Hexam	\$5,000,000	\$21,386,000	\$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	\$2,600,000	\$0	\$0	\$0	\$0
112072 HCUD Admin & Wiscon 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	\$3,274,650	\$0	\$0
112075 Barclay Ave. Widening Utility Improv PH 1	\$1,018,750	\$0	\$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	\$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

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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	\$100,000	\$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 Remodel of Ovenbird Rd Fire Station	\$0	\$5,750,000	\$0	\$0	\$0
112097 Rebuild of Lake Lindsey Fire Station	\$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	\$0	\$400,000	\$0	\$0	\$0
112100 Chinsegut Water Plant Renovation	\$50,000	\$0	\$0	\$0	\$0
112101 Hand Dryer Installation	\$0	\$175,000	\$0	\$0	\$0
112102 Westside Government Center Remodel	\$400,000	\$0	\$0	\$0	\$0
112103 Chinsegut 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	\$680,000	\$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	\$590,800	\$714,900	\$649,900	\$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	\$6,000	\$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

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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 - 50/301	\$1,200,000	\$0	\$0	\$0	\$0
112213 Fire Station - County Line Rd	\$1,000,000	\$0	\$0	\$0	\$0
112214 Fire Station - Near I-75	\$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
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	\$0	\$160,000	\$0	\$0	\$0
112232 Brooksville Health Dept Roof Replacement	\$0	\$0	\$0	\$0	\$300,000
112234 Veterans Park Additional Parking	\$0	\$300,000	\$2,200,000	\$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	\$650,000	\$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 Multilining	\$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 Sealcoat Kennel Roof	\$80,000	\$0	\$0	\$0	\$0
112270 Building Division Security	\$412,000	\$0	\$0	\$0	\$0

Proposal Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
112271 Old Spring Lake Pond Drainage Improvement	\$225,000	\$0	\$0	\$0	\$0
AMOUNT	\$243,633,966	\$127,774,768	\$105,328,758	\$87,571,258	\$79,494,300

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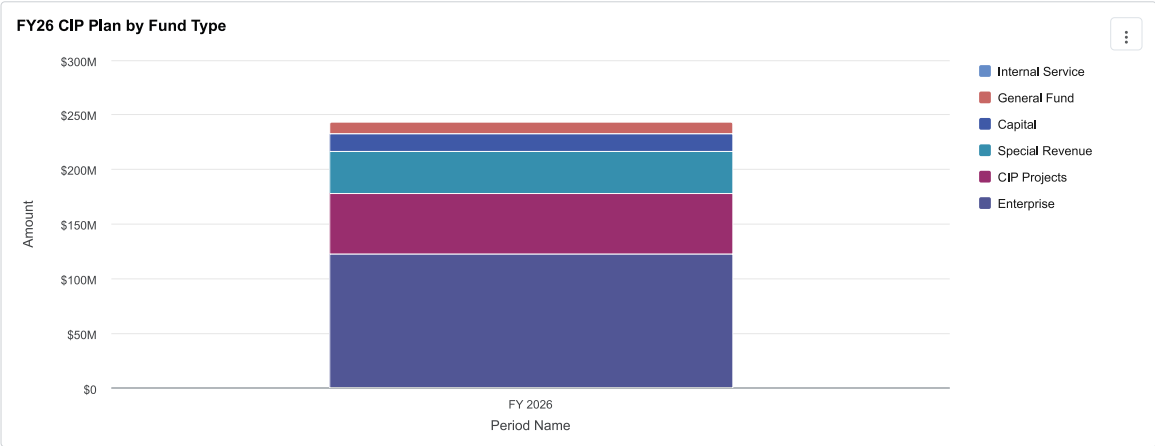


Fiscal Year 2025-2026 Annual Budget

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.

Fund Type	FY 2026
Amount	
Enterprise	\$122,257,828
CIP Projects	\$55,608,196
Special Revenue	\$39,037,341
Capital	\$15,606,195
General Fund	\$10,949,406
Internal Service	\$175,000
AMOUNT	\$243,633,966

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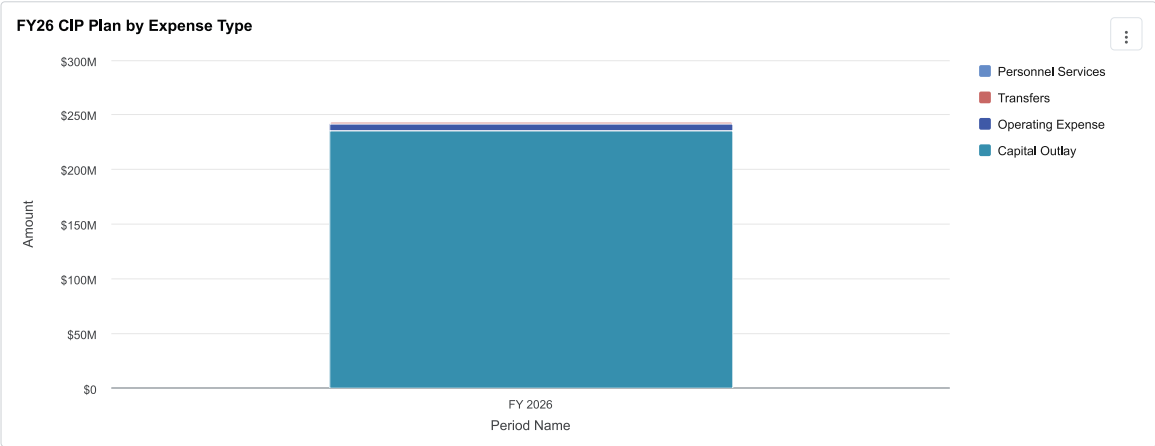


Fiscal Year 2025-2026 Annual Budget

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



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	\$235,659,731
Operating Expense	\$5,920,985
Transfers	\$1,953,250
Personnel Services	\$100,000
AMOUNT	\$243,633,966

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