

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
109260 Vac Truck Dump Station	Capital	1	496,708	-	-	-	-
109370 Elgin Boulevard Force Main	Capital	1	2,060,000	-	-	-	-
110390 Glen WWTP Upgrades	Capital	1	11,800,000	13,200,000	-	-	-
110610 HCUD Administration Bldg & Wiscon Facility & Fuel Island	Capital	1	4,000,000	-	-	-	-
111350 Northcliffe Force Main	Capital	1	2,800,000	-	-	-	-
111806 The Hut Pumping Station Upgrade and Force Main	Capital	1	3,000,000	-	-	-	-
111844 Kass Circle Landscaping Improvements	Capital	1	-	75,000	-	-	-
111856 Bravo Unit - Air Conditioning Unit Replace	Capital	1	-	1,100,000	-	-	-
111884 Silvan Grove FM to US41	Capital	1	200,000	-	-	-	-
111936 Utility Billing Software	Capital	1	3,000,000	-	-	-	-
111958 Ridge Manor WRF Exp & Emergency Ops Structure	Capital	1	3,250,787	60,000,000	-	-	-
112001 Weeki Wachee Woodlands Water Main	Capital	1	200,000	-	-	-	-
112017 Fire Station 3 Driveway	Maintenance	1	-	180,000	-	-	-
112018 Fire Station 4 Driveway	Maintenance	1	350,000	-	-	-	-
112055 US 301 Water Main & Force Main Improvement-FDOT	Capital	1	3,282,482	-	-	-	-
112063 Hermosa PS & FM Improvements	Capital	1	150,000	1,100,000	-	-	-
112064 Parking Lot Expansion	Capital	1	-	400,000	-	-	-
112066 Centralia Wells & Transmission Line to Hexam	Capital	1	-	2,000,000	-	24,386,000	-
112068 HCUD Admin Generator	Capital	1	-	125,000	1,150,000	-	-
112070 Hydro Tank Replacements	Maintenance	1	-	180,000	1,135,000	-	-
112071 I 75 Force Main Connection	Capital	1	-	200,000	2,600,000	-	-
112072 HCUD Admin & Wiscon Access and Surveillance	Capital	1	-	800,000	-	-	-
112073 Companero Entra Water Main Replacements	Capital	1	-	150,000	411,643	-	-
112075 Barclay Ave. Widening Utility Improv PH 1	Capital	1	-	100,000	735,000	-	-
111260 Lake Townsen Park Boat Ramp	Capital	1	46,540	250,000	500,000	-	-
112198 Government Center - Courtroom Refresh	Capital	1	-	590,800	649,900	714,900	-
110270 Comprehensive ERP Software	Capital	2	-	3,500,000	500,000	601,000	601,000
111808 Wiscon Water Treatment Plant	Capital	2	7,100,000	2,735,000	-	-	-
112051 Weeki Wachee Preserve Phase I	Capital	2	300,000	-	3,000,000	-	-
111859 Bravo Unit Roof Replacement	Maintenance	2	43,950	600,000	-	-	-
111882 Beaches PRV's	Capital	2	300,000	-	-	-	-
111959 Calienta Street Improvements	Capital	2	1,000,000	-	-	-	-
112016 Logistics Warehouse	Capital	2	650,000	-	6,350,000	-	-
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	Capital	3	-	50,000	500,000	-	-
111804 County Line Rd-Ayers Rd Pumping Station-FM	Capital	3	1,650,000	-	-	-	-

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111879 Nantucket Pump Station Pump & Panel Upgrade	Capital	3	60,000	-	-	-	-
111900 Cell 1 road Construction	Capital	3	59,000	200,000	-	-	-
112041 Anderson Snow - Add Two (2) Athletic Fields	Capital	3	300,000	750,000	-	-	-
112007 Quality Drive Bypass FM	Capital	3	-	-	-	68,000	520,000
112052 A/C unit Replacements	Maintenance	3	-	120,000	100,000	-	-
111840 Cell 3 Lateral Gas Collection System	Capital	4	-	550,000	-	-	-
111880 Gretna Water System improvements	Capital	4	-	1,200,000	-	8,962,200	-
111941 Sherman Hill Area Diversions	Capital	4	600,000	439,200	-	-	-
111942 Ridge Manor West WTP Well#2	Capital	4	-	500,000	-	-	-
111943 Ridge Manor West WTP Upgrades & Raw WM	Capital	4	130,000	1,200,000	-	-	-
111805 SR50/Grove Road Force Main	Capital	5	508,768	-	-	-	-
112054 Alpha & Administration Roof Replacement	Maintenance	5	-	1,800,000	-	-	-
112053 Fire Alarm Replacement	Maintenance	6	-	-	750,000	-	-
111300 Dab Lift Station Replacement	Capital	7	65,000	400,000	-	-	-
111966 Flight Path Drive Drainage Improvements	Maintenance	7	15,000	-	800,000	-	-
111858 Jail-Warehouse Construction	Capital	8	-	-	400,000	-	-
111860 Parking Lot Resurface	Maintenance	8	-	-	300,000	-	-
111944 Hernando Beach WW Resiliency	Capital	8	850,000	3,300,000	-	-	-
111999 Door Control Upgrade-Alpha Bravo Central	Maintenance	9	-	-	227,800	-	-
111861 Mental Health Unit	Capital	10	-	-	3,000,000	-	-
111892 CR581/Emerson Rd Resurfacing (Pwl to SR50)	Maintenance	10	-	250,000	-	-	-
112181 Anderson Snow Road Resurfacing	Maintenance	10	-	500,000	-	-	-
106040 Fiber Optic - Northcliffe (Deltona-Explorer)	Capital	16	250,000	-	725,000	-	-
109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	Capital	17	5,000	107,000	-	-	-
111810 Petit Lane Realignment	Maintenance	21	-	470,000	-	-	-
111150 Cyril Drive Bypass	Capital	23	1,728,550	-	-	-	-
112191 Waterfall Drive Resurfacing	Maintenance	26	-	700,500	-	-	-
112189 WPA Road Resurfacing	Maintenance	28	-	845,000	-	-	-
111893 Hayman Road Safety Upgrade	Maintenance	30	18,000	586,690	-	-	-
112200 Dan Brown Hill Road Surface Treatment	Maintenance	30	-	1,400,000	-	-	-
112060 Mariner Blvd Median Improvements	Capital	31	-	700,000	-	-	-
111809 Evergreen Woods @ SR50 Signalization Imprv	Capital	32	-	1,000,000	-	-	-
111951 Spring Hill Drive Ph 1 Resurfacing	Maintenance	33	-	2,300,000	-	-	-
108240 Dr Martin Luther King Resurfacing	Capital	34	-	607,000	-	-	-
106020 Fiber Optic - SR50 (Wiscon to Cobb)	Capital	40	-	-	568,460	-	-

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111828 Emerson Road Culvert Slip Lining	Capital	40	-	-	60,000	-	-
111891 Country Oak Drive Resurfacing	Maintenance	40	-	-	116,000	-	-

Summary by Fund	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	20,199,392	23,727,781	12,897,981	8,435,000	3,975,000
Impact Fees	2,721,560	18,313,300	4,620,000	1,250,000	1,250,000
MSBU/MSTU	344,000	3,825,000	31,000	-	-
Fleet	-	3,273,427	-	6,000,000	-
Other Funds	50,269,785	107,261,190	24,578,803	34,732,100	1,121,000
Future Grant (Not funded)	38,293,696	4,652,901	15,400,000	6,020,000	11,050,000
Unfunded	1,922,510	20,677,500	71,002,802	47,919,600	83,652,310
Unfunded Pending Sales Tax	1,095	-	90,000	1,550,000	2,312,500