



CAPITAL IMPROVEMENT PLAN  
 FY 2023-2027  
 HERNANDO COUNTY  
**108190 - Replace Heavy Duty Fixed-Route Vehicles**  
 Project Detail

<b>Project ID:</b>	108190	<b>Total FY 2023-2027 Projected:</b>	<b>\$ 4,700,000</b>
<b>Project Name:</b>	Replace Heavy Duty Fixed-Route Vehicles	<b>Estimated Spend Prior to FY 2023:</b>	-
<b>FY23 Budget Account #:</b>	0011-34001-5606405	<b>Projected Spend beyond FY2027:</b>	-
<b>General Location:</b>	N/A	<b>Total Cost of CIP Project:</b>	<b>\$ 4,700,000</b>
<b>Department Name:</b>	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	940,000	940,000	940,000	940,000	940,000	4,700,000
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 940,000</b>	<b>\$ 4,700,000</b>				

**Source of Funding:**

State/Federal Grant	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 4,700,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 940,000</b>	<b>\$ 4,700,000</b>				

**Project Description (including Justification):**

Replace heavy duty fixed-route transit vehicles that have met their minimum useful life (two vehicle replacements per year). Vehicles are required to be in a "State of Good Repair" and operating efficiently. Grants/State toll revenue credits will be used to reimburse the County at 100%.

**CAPITAL IMPROVEMENT PLAN**  
**FY 2023-2027**  
**HERNANDO COUNTY**  
**108200 - Replace ADA Paratransit Vehicles**  
**Project Detail**

<b>Project ID:</b>	108200	<b>Total FY 2023-2027 Projected:</b>	<b>\$ 600,000</b>
<b>Project Name:</b>	Replace ADA Paratransit Vehicles	<b>Estimated Spend Prior to FY 2023:</b>	-
<b>FY23 Budget Account #:</b>	0011-34001-5606405	<b>Projected Spend beyond FY2027:</b>	-
<b>General Location:</b>	N/A	<b>Total Cost of CIP Project:</b>	<b>\$ 600,000</b>
<b>Department Name:</b>	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	200,000	200,000	-	-	200,000	600,000
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 600,000</b>

**Source of Funding:**

State/Federal Grant	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 600,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 600,000</b>

**Project Description (including Justification):**

Purchase two (2) replacement paratransit vehicles each in FY23, FY24, and FY27 for Americans with Disabilities. Transit vehicles must be in a state of good repair. The vehicles are reimbursed with 100% federal funding.

**CAPITAL IMPROVEMENT PLAN**  
**FY 2023-2027**  
**HERNANDO COUNTY**  
**108210 - Bus Stop ADA Improvements**  
**Project Detail**

<b>Project ID:</b>	108210	<b>Total FY 2023-2027 Projected:</b>	<b>\$ 1,700,000</b>
<b>Project Name:</b>	Bus Stop ADA Improvements	<b>Estimated Spend Prior to FY 2023:</b>	154,794
<b>FY23 Budget Account #:</b>	0011-34008-5636303	<b>Projected Spend beyond FY2027:</b>	-
<b>General Location:</b>	Multiple locations	<b>Total Cost of CIP Project:</b>	<b>\$ 1,854,794</b>
<b>Department Name:</b>	Transit		

<b>Cost Information</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>5 Year Total</b>
Design	\$ 300,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 700,000
Construction	-	500,000	-	500,000	-	1,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 1,700,000</b>

**Source of Funding:**

State/Federal Grant	\$ 300,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 200,000	\$ 1,700,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 1,700,000</b>

**Project Description (including Justification):**

The County is improving access to its bus stops to standards prescribed by the Americans with Disabilities Act for the locations identified in the report provided by the MPO's consultant, Tindale Oliver & Associates. This is a multi-phased approach over several years. Bus stop locations need to be designed to accommodate the needs of the riders and in accordance with the Americans with Disabilities Act.

CAPITAL IMPROVEMENT PLAN  
 FY 2023-2027  
 HERNANDO COUNTY  
 109220 - Transit Shelter(s) & Amenities  
 Project Detail

<b>Project ID:</b>	109220	<b>Total FY 2023-2027 Projected:</b>	<b>\$ 210,000</b>
<b>Project Name:</b>	Transit Shelter(s) & Amenities	<b>Estimated Spend Prior to FY 2023:</b>	1,950
<b>FY23 Budget Account #:</b>	0011-34001-5606201	<b>Projected Spend beyond FY2027:</b>	-
<b>General Location:</b>	Brooksville, FL	<b>Total Cost of CIP Project:</b>	<b>\$ 211,950</b>
<b>Department Name:</b>	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	120,000	-	40,000	-	-	160,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

**Source of Funding:**

State/Federal Grant	\$ 120,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 160,000
Undesignated	50,000	-	-	-	-	50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

**Project Description (including Justification):**

Replacement of the existing transit shelter at City Hall in the City of Brooksville. Funding from Federal Section 5307 will allow 100% reimbursement of the cost. Shelters and amenities are provided for riders at locations where suitable for protection from the weather. The Shelter has met its minimum useful life. It will be constructed in accordance with the Americans with Disabilities Act.

CAPITAL IMPROVEMENT PLAN  
 FY 2023-2027  
 HERNANDO COUNTY  
 109240 - Replace ADA Specialty Vehicle  
 Project Detail

<b>Project ID:</b>	109240	<b>Total FY 2023-2027 Projected:</b>	<b>\$ 55,000</b>
<b>Project Name:</b>	Replace ADA Specialty Vehicle	<b>Estimated Spend Prior to FY 2023:</b>	-
<b>FY23 Budget Account #:</b>	0011-34001-5606405	<b>Projected Spend beyond FY2027:</b>	-
<b>General Location:</b>	N/A	<b>Total Cost of CIP Project:</b>	<b>\$ 55,000</b>
<b>Department Name:</b>	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	55,000	-	-	-	-	55,000
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>

**Source of Funding:**

State/Federal Grant	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>

**Project Description (including Justification):**

Replace American with Disabilities (ADA) Specialty Vehicle (Transit Administrative Vehicle) that has met the required minimum useful life utilized for demand response service on the transit system. Replacement is needed to maintain the transit system fleet in a State of Good Repair and operating efficiently. Grant funding will be used to reimburse the cost at 100%.

**CAPITAL IMPROVEMENT PLAN**  
**FY 2023-2027**  
**HERNANDO COUNTY**  
**111841 - Fixed-Route Vehicle (Ridge Manor Connector)**  
**Project Detail**

<b>Project ID:</b>	111841	<b>Total FY 2023-2027 Projected:</b>	<b>\$ 470,000</b>
<b>Project Name:</b>	Fixed-Route Vehicle (Ridge Manor Connector)	<b>Estimated Spend Prior to FY 2023:</b>	100,000
<b>FY23 Budget Account #:</b>		<b>Projected Spend beyond FY2027:</b>	-
<b>General Location:</b>	N/A	<b>Total Cost of CIP Project:</b>	<b>\$ 570,000</b>
<b>Department Name:</b>	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	470,000	-	-	-	470,000
Other: Ridge Manor Study	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 470,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 470,000</b>

**Source of Funding:**

State/Federal Grant	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 470,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 470,000</b>

**Project Description (including Justification):**

Purchase of Fixed-Route Vehicle for Ridge Manor Connector. Transit vehicles are acquired utilizing 100% funding from federal sources through the use of toll/transportation development credits approved by the State.

CAPITAL IMPROVEMENT PLAN  
 FY 2023-2027  
 HERNANDO COUNTY  
 111842 - Transfer Facility  
 Project Detail

<b>Project ID:</b>	111842	<b>Total FY 2023-2027 Projected:</b>	\$ 3,200,000
<b>Project Name:</b>	Transfer Facility	<b>Estimated Spend Prior to FY 2023:</b>	-
<b>FY23 Budget Account #:</b>	0011-34001-5303107	<b>Projected Spend beyond FY2027:</b>	-
<b>General Location:</b>	Hernando County - West Side	<b>Total Cost of CIP Project:</b>	\$ 3,200,000
<b>Department Name:</b>	Transit		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	2,000,000	2,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	1,000,000	-	-	1,000,000
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Xfr Ctr-Route Enh Study	200,000	-	-	-	-	200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 3,200,000</b>

**Source of Funding:**

0011 General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,200,000
State/Federal Grant	-	-	1,000,000	-	-	1,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 3,200,000</b>

**Project Description (including Justification):**

This project involves the location of a west side transfer facility for the bus riders to transfer from routes. It replaces the transfer facility previously located at the Beall's on Cortez (SR50). The Transit System needs to have a transfer facility that is safe, secure, and efficient for its riders to transfer on the major spine of the system. This project has been identified in the County's adopted Transit Development Plan.