



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## HCAS Building Expansion & Renovation

Project ID: 111997

Location of Project: HC Animal Services Building

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2028

Importance of Project: 1 (Highest)

Area of Operations: Community Services

Project Manager: Animal Services

Funding Source: Animal Services/Sales Tax

Project (Construction FY26)

Budget: 0011-01421-5303101/5606301,

Unfund-Unfund-5699999

Grant Funding Source: N/A

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

FY24: An increase in county population equals an increase in animals in the county that will require services from HCAS. An expansion of the kennels area is required to maintain the same level of service. Engineering will be required to plan for the proper construction of the new kennel area. The pole barn where HCAS houses livestock has come into disrepair in the last 20 years. Drainage issues not addressed properly in original construction create stalls that are unsuitable for use in the rainy season. Many support beams require replacement, the drainage problem must be addressed by adding special drainage systems, concrete pads, as well as grading services to route water runoff. Rebuild and improve livestock barn. HCAS during original construction had epoxy installed on the floors in the kennels. The epoxy has shown to last the twenty years it has been in place. The walls of the kennels were painted and have had to be redone many times as the paint cannot withstand the scratching from the dogs. Epoxy will provide a fresh, more sanitary, semi-permanent solution. Epoxy coat existing kennels.

# Project Background

HCAS last expanded the facility 20 years ago. Since then, the population has grown by approximately sixty thousand people and twenty two thousand homes which increased the number of dogs and cats by approximately seventy four thousand. More people and more animals increase the need for services.

# Project Justification

HCAS has made tremendous strides in increasing the professionalism of shelter operations in the last 10 years. This includes maintaining an impressive live release rate for our animals above 90% Kennel space is a critical element to be able to run successful adoption and rescue programs. The kennel space challenges are already affecting our ability to appropriately house dogs using best practices. HCAS has a tremendous amount of citizen traffic at our facility as well as 2500-3000 animals a year going through our facility. Failing infrastructure creates safety concerns, sanitation concerns and affects the publics view of our commitment to provide for our animals.

# Ramifications of Incomplete Project

Failure to address the needs at the facility will result in increased euthanasia, significant outcry from the public and animal advocates, loss of reputation, and increased potential for disease outbreak.

## 111997 HCAS Building Expansion & Renovation

Proposal Name	FY2024	FY2025	FY2026	FY2027	FY2028
Amount					
111997 HCAS Building Expansion & Renovation	\$160,000	\$254,000	\$3,500,000	\$125,000	\$125,000
AMOUNT	\$160,000	\$254,000	\$3,500,000	\$125,000	\$125,000

## 111997 HCAS Building Expansion & Renovation

Fund Description	Department Description	Account Code	Object Code Description	Account Number	Amount
General Fund	Animal Services	5606301	IMPROV (GRTR THAN 10,000)	0011-01421-000000-5606301	\$184,000
General Fund	Animal Services	5606301	IMPROV (GRTR THAN 10,000)	0011-01421-000000-5606301	\$70,000
General Fund	Animal Services	5303101	PROFESSIONAL SERVICES	0011-01421-000000-5303101	\$160,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	UNFUND-UNFUND-000000-5699999	\$125,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	UNFUND-UNFUND-000000-5699999	\$125,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	UNFUND-UNFUND-000000-5699999	\$3,500,000
					\$4,164,000



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### HCAS Service Area Asphalt

Project ID: 111998

Location of Project: Animal Services

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 2

Area of Operations: Community Services

Project Manager: Animal Services

Funding Source: Animal Services

Budget: 0011-01421-5304601

Grant Funding Source: N/A

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

The service area is the main ingress and egress for Hernando County Animal Services Operations. The asphalt needs to be repaired.

#### Project Background

All animals, including livestock, are delivered through this area. The asphalt in this area has deteriorated in the last twenty years, causing potholes and water erosion, causing safety concerns.

#### Project Justification

Infrastructure maintenance is important to Hernando County Animal Services Operations, based on the water shed of the area, continued delay with cause erosion adding more expense and increased safety risks.

#### Ramifications of Incomplete Project

Continued delay with cause further erosion increasing the cost of repairs and increasing safety risks.

111998 HCAS Service Area Asphalt

Proposal Name	FY2025
Amount	
111998 HCAS Service Area Asphalt	\$80,000
AMOUNT	\$80,000

111998 HCAS Service Area Asphalt

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Animal Services	5304601	REPAIR/MAINT-BLDG & GRD	\$80,000	0011-01421-000000-5304601
				<b>\$80,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### HCAS Remodel Pole Barn and Stalls

Project ID: 112032

Location of Project: 19450 Oliver St. Brooksville

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 4

Area of Operations: Community Services

Project Manager: Animal Services

Funding Source: Animal Services

Budget: 0011-01421-5606301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Concrete and drains should be added to allow a dry area for animals to lay. Gates should be added to allow pasture access. Nipple waterers should be installed to avoid stale water standing in buckets. The project will require concrete for 1/2 of each stall, a substantial concrete trench with metal grates, large tree removal, mats for livestock, extensive tractor work, fence and gate materials and installation, reconstruction of the pole barn replacing rotten posts and cross beams and plumbing to add appropriate water pipes and nipple waterspouts. The improvements were specifically recommended by a University of Florida Veterinarian/Large Animal Specialist.

### Project Background

Hernando County Animal Services is responsible for housing stray domestic farm animals. We also provide housing for these animals when they are seized by the Animal Control Authority for civil and criminal investigations. We have a five-stall pole barn for housing horses, pigs, goats, sheep, donkeys, and cattle as well as a small pasture area behind the barn.

The pole barn design and heavy clay content of the soil create significant sloppy conditions during the rainy season.

In October 2021, management arranged a consultation with Dr. Ten Broeck to evaluate the required repairs and changes needed to make the stalls safe and functional. Dr. Ten Broeck is the State of

Florida Extension Horse Specialist/Associate Professor. After consultation it was determined portions of the existing support structure needed to be replaced due to rot. The need for the repairs to the stalls was established, resulting in funds being approved for the project in the FY23 Budget; unfortunately, an emergency situation with the shelters ceiling insulation required that the funds for the stalls be re-allocated. The original funding was approximately \$28,000, that number was estimated by facilities staff. Since that time a more detailed review was done of the needs to the stalls. Increased needs and rising costs have led to a budget number of up to \$85,000 to properly complete the project.

Project Justification

The need for the repairs to the stalls was established, resulting in funds being approved for the project in the FY23 Budget; unfortunately, an emergency situation with the shelters ceiling insulation required that the funds for the stalls be re-allocated. The original funding was approximately \$28,000, that number was estimated by facilities staff. Since that time a more detailed review was done of the needs to the stalls. Increased needs and rising costs have led to a budget number of up to \$85,000 to properly complete the project. The project will require Concrete for 1/2 of each stall, a substantial Concrete trench with metal grates, mats for livestock extensive tractor work, fence and gate materials and installation, reconstruction of the pole barn replacing many rotten posts and cross beams and plumbing to add appropriate water pipes and nipple waterspouts. The improvements were specifically recommended by a University of Florida Veterinarian/Large Animal Specialist.

Ramifications of Incomplete Project

Hernando County Animal Services (HCAS) is responsible for housing stray domestic farm animals. We also provide housing for these animals when they are seized by the Animal Control Authority for civil and criminal investigations. Without these repairs HCAS will not be able to properly carry out their responsibilities.

112032 HCAS Remodel Pole Barn and Stalls

Proposal Name	FY2025
Amount	
112032 HCAS Remodel Pole Barn and Stalls	\$85,000
AMOUNT	\$85,000

112032 HCAS Remodel Pole Barn and Stalls

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Animal Services	5606301	IMPROV (GRTR THAN 10,000)	\$85,000	0011-01421-000000-5606301
				\$85,000	



KOHLER POWER SYSTEMS

# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## HCAS Full Facility Generator

Project ID: 112065

Location of Project: HCAS Full Facility Generator

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 5

Area of Operations: Community Services

Project Manager: Animal Services

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs:

Maintenance Project

### Project Description

Full facility generator. HCAS headquarters is the location where the animals of special needs citizens are housed during declared emergencies. During Hurricane Irma, we lost power for several days making animal care extremely difficult for both our special needs population as well as our normal allotment of dogs and cats.

### Project Background

HCAS growing citizens and animals has caused a need for a facility generator.

### Project Justification

To properly care for animals and animal safety.

# Ramifications of Incomplete Project

Inability to properly care for animals due to power failure can lead to decreased animal safety and possible loss of life.

112065 HCAS Full Facility Generator

Proposal Name	FY2026
Amount	
112065 HCAS Full Facility Generator	\$325,000
AMOUNT	\$325,000

112065 HCAS Full Facility Generator

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$175,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$50,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000	UNFUND-UNFUND-000000-5699999
				\$325,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Lake Townsen Park Boat Ramp

Project ID: 111260

Location of Project: Lake Townsen Park

Phase: Construction

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2026

Importance of Project: 1 (Highest)

Area of Operations: Community Services

Project Manager: Aquatics

Funding Source: Boating Improvement Program

Budget: 1051-37202/37201-5606378, 1051-04571-5606301

Project Includes Grant Funding

Grant Funding Source: Fish & Wildlife Commission

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Repair boat ramp, add an ADA accessible floating dock, and sidewalk and replace worn/damaged boards on the existing pier.

### Project Background

Boat ramp improvements along with construction of a floating dock and sidewalk.

### Project Justification

The current boat ramp & pier is in need of maintenance. There is grant funding available if proposed based on requirements in the Florida Boating Improvement Program.

### Ramifications of Incomplete Project

Access to the water has become difficult due to current condition of boat ramp and no structure present that allows safe access on and off vessels. Maintenance to the boat ramp, construction of a floating dock, and replacement of decking on the pier will provide safe structures for the public to access the waterbody.

**111260 Lake Townsen Park Boat Ramp**

Proposal Name	FY2024	FY2025	FY2026
<b>Amount</b>			
111260 Lake Townsen Park Boat Ramp	\$3,921	\$579,477	\$500,000
<b>AMOUNT</b>	<b>\$3,921</b>	<b>\$579,477</b>	<b>\$500,000</b>

**111260 Lake Townsen Park Boat Ramp**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000	UNFUND-UNFUND-000000-5699999
FL Boating Improvemnt Pgm	FL Boating Imprvmnt Pgm	5606301	IMPROV (GRTR THAN 10,000)	-\$9,956	1051-04571-000000-5606301
FL Boating Improvemnt Pgm	FL Boating Imprvmnt Pgm	5606301	IMPROV (GRTR THAN 10,000)	\$298,185	1051-04571-000000-5606301
FL Boating Improvemnt Pgm	FL Boating Imprvmnt Pgm	5606301	IMPROV (GRTR THAN 10,000)	\$50,000	1051-04571-000000-5606301
FL Boating Improvemnt Pgm	DPW-Lke Townsen Boat Ramp	5606378	IMPROV-FL BOAT IMPR PRGM	\$41,248	1051-37201-000000-5606378
FL Boating Improvemnt Pgm	DPW-Lke Townsen Boat Ramp	5606378	IMPROV-FL BOAT IMPR PRGM	\$3,921	1051-37201-000000-5606378
FL Boating Improvemnt Pgm	DPW-LKE TOWNSEN BOAT RAMP	5606378	IMPROV-FL BOAT IMPR PRGM	\$200,000	1051-37202-000000-5606378
				<b>\$1,083,398</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Artificial Reef Program

Project ID: 111822

Location of Project: Gulf of Mexico

Phase: Planning

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2027

Importance of Project: 2

Area of Operations: Community Services

Project Manager: Aquatics

Funding Source: Grant-Restore

Budget: 3135-33904-5303101/5303401/5304938 -FUTGRT-FUTGRT-5699999

Project Includes Grant Funding

Grant Funding Source: Restore Act

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Hernando County is proposing to construct twelve (12) artificial reef sites offshore of Hernando Beach, Florida. The proposed artificial reef sites are located west Hernando Beach at approximate depths of 12 - 30 ft. Expand Hernando County's existing permitted artificial reefs, creating a regional network of reefs. The overarching goal of the new reefs is to enhance and increase nature-based tourism within the county, while also creating essential habitats for fish and invertebrates.

### Project Background

Baseline data for 10 artificial reefs within the Gulf of Mexico off Hernando County shoreline.

### Project Justification

Artificial reefs will be designed to complement and enhance the existing natural low relief hard bottom habitat by increasing structure complexity. This will be accomplished by designing reefs that incorporate many of the innovative manmade engineered reef structures that have become

more available over the last decade. These structures offer a wide variety of surface types, structure shapes, and structure height. Natural reef material such as limestone boulders with also be incorporated into the designs providing materials with rough, porous surfaces which will promote live bottom growth (sponges, hard and soft corals, and invertebrates). Since vertical relief of the majority of natural hard bottom found in Hernando County is generally limited to one (1) to two (2) feet, one simple method of enhancing structure complexity and surface area is simply to select materials that provide greater vertical relief. Where appropriate, high relief structures will be planned for deeper offshore locations to enhance structure complexity.

## Ramifications of Incomplete Project

A reduced diversity in marine habitat along the Hernando Coast. This may lead to increased void spaces for marine life thus reducing the recreational opportunities (fishing, snorkeling, scuba diving, etc.) for the public.

### 111822 Artificial Reef Program

Proposal Name	FY2024	FY2026	FY2027
<b>Amount</b>			
111822 Artificial Reef Program	\$351,007	\$1,000,000	\$1,000,000
<b>AMOUNT</b>	<b>\$351,007</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

### 111822 Artificial Reef Program

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Restore Act Fund	PA Pot #3-Artificial Reef	5304938	FEES/COSTS-INDIRECT GRANT	-\$24,813	3135-33904-000000-5304938
Restore Act Fund	PA Pot #3-Artificial Reef	5304938	FEES/COSTS-INDIRECT GRANT	\$33,645	3135-33904-000000-5304938
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$1,000,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$1,000,000	FUTGRT-FUTGRT-000000-5699999
Restore Act Fund	PA Pot #3-Artificial Reef	5303401	CONTRACTED SERVICES	-\$2,424	3135-33904-000000-5303401
Restore Act Fund	PA Pot #3-Artificial Reef	5303401	CONTRACTED SERVICES	\$36,617	3135-33904-000000-5303401
Restore Act Fund	PA Pot #3-Artificial Reef	5303101	PROFESSIONAL SERVICES	-\$2,361	3135-33904-000000-5303101
Restore Act Fund	PA Pot #3-Artificial Reef	5303101	PROFESSIONAL SERVICES	\$273,790	3135-33904-000000-5303101
Restore Act Fund	PA Pot #3-Artificial Reef	5303101	PROFESSIONAL SERVICES	\$36,553	3135-33904-000000-5303101
				<b>\$2,351,007</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Hunters Lake Dredge

Project ID: 111895

Location of Project: Hunters Lake

Phase: Design

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2026

Importance of Project: 5

Area of Operations: Community Services

Project Manager: Aquatics

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Dredge boat ramp and surrounding areas to remove the buildup of sand making it too shallow for watercraft to launch to utilize the lake.

### Project Background

Hunters Lake Dredge.

### Project Justification

Ensure that the citizens can utilize Hunters Lake for recreation, fishing and duck hunting.

### Ramifications of Incomplete Project

If left incomplete the lake will become inaccessible to the public.

**111895 Hunters Lake Dredge**

Proposal Name		FY2026
Amount		
111895 Hunters Lake Dredge		\$1,500,000
AMOUNT		<b>\$1,500,000</b>

**111895 Hunters Lake Dredge**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,500,000	UNFUND-UNFUND-000000-5699999
				<b>\$1,500,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Lake Townsen Fishing Pier Replacement

Project ID: 111905

Location of Project: Lake Townsen Park

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Community Services

Project Manager: Aquatics

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Project Includes Grant Funding

Grant Funding Source: Fish & Wildlife Commission

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Replace the fishing pier at Lake Townsen, adding a place to tie boats to pier.

### Project Background

Fishing Pier Replacement at Lake Townsen

### Project Justification

The current pier is in disrepair. There is grant funding available if upgrades are done to existing design to include mooring.

# Ramifications of Incomplete Project

The pier will need to be dismantled to ensure no one gets injured.

111905 Lake Townsen Fishing Pier Replacement

Proposal Name	FY2026
Amount	
111905 Lake Townsen Fishing Pier Replacement	\$500,000
AMOUNT	\$500,000

111905 Lake Townsen Fishing Pier Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000	UNFUND-UNFUND-000000-5699999
				\$500,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Freshwater Boat Ramp Master Plan

Project ID: 112090

Location of Project: Freshwater Boat Ramp Master Plan

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 2

Area of Operations: Community Services

Project Manager: Aquatics

Funding Source: General fund-Aquatics

Budget: 0011-01461-5606301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

To provide a master plan for the freshwater boat ramp facilities that outline improvements and upgrades necessary to meet the needs of the community as well as address any deficiencies currently existing within the system.

### Project Background

The County has deemed it necessary to provide a master plan for the boat ramp facilities that will outline improvements and upgrades necessary to meet the needs of the community as well as address any deficiencies currently existing within the system. This master plan will serve as a proactive framework for comprehensively addressing standardization of facilities, developing a Hernando County brand for boat ramps, increasing accessibility and the quality of experiences at the ramps, improving waterway access for all user groups, decreasing maintenance costs and down time and budgeting for and prioritizing improvements and maintenance activities. This next phase will build on the previous Coastal Boat Ramp Master Plan and will provide additional Master Planning for Hernando County's active boat ramp facilities as follows:

1. Bystre Lake Boat Ramp
2. Hunter's Lake Boat Ramp
3. Lake Townsen Boat Ramp

- 4. Mountain Lake Boat Ramp
- 5. Nobleton Boat Ramp
- 6. Lake Lindsey Boat Ramp

Project Justification

This master plan will serve as a proactive framework for comprehensively addressing standardization of facilities, developing a Hernando County brand for boat ramps, increasing accessibility and the quality of experiences at the ramps, improving waterway access for all user groups, decreasing maintenance costs and down time and budgeting for and prioritizing improvements and maintenance activities.

Ramifications of Incomplete Project

The undetermined maintenance needs, accessibility, and quality of experiences at our freshwater boat ramps will declined as the necessary upgrades will not have been identified.

112090 Freshwater Boat Ramp Master Plan

Proposal Name	FY2025
Amount	
112090 Freshwater Boat Ramp Master Plan	\$100,000
AMOUNT	\$100,000

112090 Freshwater Boat Ramp Master Plan

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Aquatic Services	5606301	IMPROV (GRTR THAN 10,000)	\$100,000	0011-01461-000000-5606301
				\$100,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Aquatic Services & Waterways Building

Project ID: 112091

Location of Project: Aquatic Services & Waterways Building

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 1 (Highest)

Area of Operations: Community Services

Project Manager: Aquatics

Funding Source: Unfunded-SIs Tx Project

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

To fulfill the operational needs of the Parks and Recreation Departments Waterways Division, Hernando County Sheriff's Office, and the Florida Wildlife Commission for adequate accessibility to waterways within Hernando County. The goals of the project are too serves as a home base for the Waterways Division, FWC and Sheriff's Office. Interagency cooperation and coordination are goals. The proximity of the project allows for quick access to the Gulf waters and estuaries. This facility must take in account the current and anticipated needs and functions. It must be in an area that will provide access to the Waterways along the gulf coast of Hernando County. Additional storage may be considered for inland waterway transportation.

### Project Background

The current waterways building was built in 1960 and sits on parcel key #152462 and the yard is located adjacent on parcel key #152444 making up the existing facility that supports Hernando County Waterways Division, Sheriff's Office, Florida Wildlife Commission (FWC) and the Coast Guard. Total square footage of the property, per the appraiser's office is 30,863.

# Project Justification

The project is necessary to maintain access to the gulf waters and estuaries of Hernando County’s western border by the waterways department, Sheriff’s Office, and Florida Wildlife Commission. Consideration for vessel storage for the Hernando County Fire Rescue will also be considered.

# Ramifications of Incomplete Project

This facility houses the HC Waterways staff, HC Sheriff Marine Deputies, and FWC Law Enforcement. As this building has been flooded numerous times by hurricanes and storm surge along with incurring equipment damage during each event, it is imperative to have a new facility constructed to prevent future damage and ensure safety for all agencies that are housed here.

112091 Aquatic Services & Waterways Building

Proposal Name	FY2025
Amount	
112091 Aquatic Services & Waterways Building	\$3,800,000
AMOUNT	\$3,800,000

112091 Aquatic Services & Waterways Building

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,800,000	UNFUND-UNFUND-000000-5699999
				\$3,800,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Channel Entry Navigational Marker Upgrades

Project ID: 112092

Location of Project: Channel Entry Navigational Marker Upgrades

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 4

Area of Operations: Community Services

Project Manager: Aquatics

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The navigational markers define the start of all main access channels along the Gulf Coast of Hernando County. Each marker consists of a tripod that houses the beacon lights. The wooden pilings are old and deteriorating and in need of replacement. These navigational markers help mariners navigate the seas and find their way back to the proper channel, thus providing guidance and safety for the public.

### Project Background

Making the necessary replacements will extend the life of the navigational markers and allow a safe path to each channel.

### Project Justification

These navigational markers help mariners navigate the seas and find their way back to the proper channel, thus providing guidance and safety for the public.

# Ramifications of Incomplete Project

Failure of a navigational marker will result in unsafe conditions for mariners when trying to access a channel and could result in disorientation at sea.

112092 Channel Entry Navigational Marker Upgrades

Proposal Name	FY2026
Amount	
112092 Channel Entry Navigational Marker Upgrades	\$100,000
AMOUNT	\$100,000

112092 Channel Entry Navigational Marker Upgrades

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000	UNFUND-UNFUND-000000-5699999
				\$100,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Lake Lindsey Boat Ramp Improvements

Project ID: 112093

Location of Project: Lake Lindsey Boat Ramp

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2027

Importance of Project: 3

Area of Operations: Community Services

Project Manager: Aquatics

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Lake Lindsey offers a one lane boat ramp to launch and receive boats and watercraft. In order to provide a safer launching area, the County is proposing to extend the boat ramp waterward to allow greater access at low water levels.

### Project Background

The necessary improvements will allow greater public use to a large freshwater lake within our County.

### Project Justification

The proposed improvements will serve as a proactive framework for addressing standardization of facilities, increasing accessibility and the quality of experiences at the ramp, and improve waterway access for all user groups.

# Ramifications of Incomplete Project

The undetermined maintenance needs, accessibility, and quality of experiences at this boat ramp will declined as the necessary upgrades will not have been conducted.

112093 Lake Lindsey Boat Ramp Improvements

Proposal Name	FY2026	FY2027
Amount		
112093 Lake Lindsey Boat Ramp Improvements	\$150,000	\$450,000
AMOUNT	\$150,000	\$450,000

112093 Lake Lindsey Boat Ramp Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$450,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$150,000	UNFUND-UNFUND-000000-5699999
				\$600,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Bystre Lake Boat Ramp Improvements

Project ID: 112094

Location of Project: Bystre Lake

Phase: Planning

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2028

Importance of Project: 5

Area of Operations: Community Services

Project Manager: Aquatics

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Bystre Lake offers a one lane, dirt boat ramp to launch and receive boats and watercraft. In order to provide a safer launching area, the County is proposing to pave the boat ramp.

### Project Background

Bystre Lake boat ramp has been in decline for years. The necessary improvements will allow greater public use to a large freshwater lake within our County.

### Project Justification

The proposed improvements will serve as a proactive framework for addressing standardization of facilities, increasing accessibility and the quality of experiences at the ramp, and improve waterway access for all user groups.

# Ramifications of Incomplete Project

The undetermined maintenance needs, accessibility, and quality of experiences at this boat ramp will declined as the necessary upgrades will not have been conducted.

112094 Bystre Lake Boat Ramp Improvements

Proposal Name	FY2027	FY2028
Amount		
112094 Bystre Lake Boat Ramp Improvements	\$150,000	\$450,000
AMOUNT	\$150,000	\$450,000

112094 Bystre Lake Boat Ramp Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Future Grant Funding	5699999	Future CIP Projects	\$450,000	UNFUND-FUTGRT-000000-5699999
Undetermined Funding Source	Future Grant Funding	5699999	Future CIP Projects	\$150,000	UNFUND-FUTGRT-000000-5699999
				\$600,000	

# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### WH Library Staff Parking Lot Paving

Project ID: 112030

Location: West Hernando Library

Project Phase: Construction

Area of Operations: Community Services

Project Manager: Facilities

Funding Source: Libraries

Current Fiscal year Budget: 0011-04601-5606301

Grant Funded: No

Importance of Project: 2

Maintenance Project

#### Project Description

This project is to pave the staff parking lot located at the West Hernando Library.

#### Project Background

The parking lot is currently unpaved with rock and limestone.

#### Project Justification

The current parking lot is unpaved and can become dangerous for staff.

#### Ramifications of Incomplete Project

If this project is not completed, the unpaved parking lot which consist of uneven surfaces will become dangerous for staff.

##### 112030 WH Library Staff Parking Lot Paving

Proposal Name	FY2024	FY2025
Amount		
112030 WH Library Staff Parking Lot Paving	\$0	\$130,000
AMOUNT	\$0	\$130,000

##### 112030 WH Library Staff Parking Lot Paving

Fund Description	Department Description	Account Code	Object Code Description	Itemization Description	Account Number
General Fund	Library Services	5606301	IMPROV (GRTR THAN 10,000)		0011-04601-000000-5606301
General Fund	Library Services	5606301	IMPROV (GRTR THAN 10,000)		0011-04601-000000-5606301
General Fund	Library Services	5606301	IMPROV (GRTR THAN 10,000)		0011-04601-000000-5606301



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Library Master Plan

Project ID: 112203

Location of Project: Library Locations

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 3

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Impact Fees - Library

Budget: 3351-04792-5606301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

To develop a Library Master Plan to guide the library's sustainable growth of services, operations, and facilities. The Library Master Plan will enhance library services, improve operating efficiencies and address physical deficiencies to plan for the library's future growth and expanded role as a vital community resource.

### Project Background

The community has grown over the years and only continues to grow drastically. The Library System is currently limited on space and services. The Library Master Plan would evaluate services, operations, and areas of concern for future growth to better serve the community.

### Project Justification

HCPLS has served the community since the 1950's and now a Master Plan is needed to address concerns and improvements to the Library System that will provide framework to guide us into the next 20 years and beyond for future growth. It will help us focus on the kinds of services and

programs that are most important to the community, and where we should invest our resources. The Master Plan will study each functional element and outline solutions to improve the user learning environment. Providing a Master Plan for HCPLS will include space planning to remedy any issues associated with the shape of the space and the user behavior needs. The Master Plan is a tool for helping HCPLS remain flexible and responsive to the changing needs of our modern society. We continue to innovate our services, with emphasis on five key strategies: Communication, Community Building, Convenience, Education and Operations. This includes significant growth in our community and with our eLibrary resources and an eye on new technologies. As responsible stewards of the library, it is imperative to provide the community with the most useful facilities, equipment, and materials now and in the future.

## Ramifications of Incomplete Project

Outdated systems and space limitations. Unable to expand services, operations, and facilities for the community's future growth.

### 112203 Library Master Plan

Proposal Name	FY2025
Amount	
112203 Library Master Plan	\$200,000
AMOUNT	\$200,000

### 112203 Library Master Plan

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Impact Fee-Library	Impact Fee-Library	5606301	IMPROV (GRTR THAN 10,000)	\$200,000	3351-04792-000000-5606301
				\$200,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Ernie Wever Park Improvements

Project ID: 100360

Location of Project: Ernie Wever Youth Park

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 14

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Parks & Recreation

Budget: UNFUND-UNFUND-5699999

Grant Funding Source: N/A

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Replace Soccer field lights on the southside of the park. This project includes new poles, LED lighting, and infrastructure pursuant to the master plan findings.

### Project Background

The soccer fields have lights that can be utilized for night games.

### Project Justification

Ernie Wever has a large soccer league that holds games at that park.

### Ramifications of Incomplete Project

Local Soccer leagues will not be able to utilize the fields because the fields would only be able to be used during daylight hours.

**100360 Ernie Wever Park Improvements**

Proposal Name		FY2026
Amount		
100360 Ernie Wever Park Improvements		\$700,000
AMOUNT		<b>\$700,000</b>

**100360 Ernie Wever Park Improvements**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$700,000	UNFUND-UNFUND-100360-5699999
				<b>\$700,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Pine Island - Stem Wall

Project ID: 107900

Location of Project: Pine Island

Phase: Design

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 1 (Highest)

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: General fund - Parks

Budget: 0011-04441-5303101

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project Maintenance Project

### Project Description

The Pine Island Sea Wall repair/replacement project is to help control significant sand loss due to erosion, hurricanes, storms, and wind. The project shall establish a seawall to contain the sand deposits and create a safer beach and recreational area.

### Project Background

Erosion and storm damage to existing stem wall could cause public safety issues.

### Project Justification

Ensure Public Safety.

### Ramifications of Incomplete Project

Significant decline and loss of beach sand due to erosion and periodic dispensations.

**107900 Pine Island - Stem Wall**

Proposal Name	FY2025	FY2026
Amount		
107900 Pine Island - Stem Wall	\$100,000	\$900,000
AMOUNT	<b>\$100,000</b>	<b>\$900,000</b>

**107900 Pine Island - Stem Wall**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$900,000	UNFUND-UNFUND-000000-5699999
General Fund	Parks & Recreation	5303101	PROFESSIONAL SERVICES	\$100,000	0011-04441-000000-5303101
				<b>\$1,000,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Skate Park Replacement-Pioneer Park

Project ID: 111904

Location of Project: Pioneer Park

Phase: Planning

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 40

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The skate park ramps are over 20 years old and appear to be showing signs of deterioration. Removal and replacement of the skate park ramps would both modernize the amenities of the park and create a safer environment for the park patrons.

### Project Background

The Parks and Recreation staff has been reviewing the conditions of the skate ramps within the park and have determined that the ramps should be replaced based on current conditions.

### Project Justification

Based on the level of deterioration, the current ramps conditions have created justification to replace the structures.

# Ramifications of Incomplete Project

Continued deterioration of the structures poses health and safety risks to the park patrons and the general public.

111904 Skate Park Ramp Replacement-Pioneer Park

Proposal Name	FY2028
Amount	
111904 Skate Park Ramp Replacement-Pioneer Park	\$600,000
AMOUNT	\$600,000

111904 Skate Park Ramp Replacement-Pioneer Park

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$600,000	UNFUND-UNFUND-000000-5699999
				\$600,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Linda Pedersen Tower Removal

Project ID: 111906

Location of Project: Linda Pedersen Park

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 5

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: General fund-Parks

Budget: 0011-04441-5606301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Linda Pedersen Tower has been inspected and determined that the structure should be either removed. Demolition in FY25.

### Project Background

Linda Pedersen Tower inspection was conducted in Fiscal Year 2023 and determined that due to the age and frequent replacement of timber, the structure should be removed.

### Project Justification

Ensure Public Safety.

### Ramifications of Incomplete Project

N/A.

**111906 Linda Pedersen Tower Removal**

Proposal Name	FY2025
<b>Amount</b>	
111906 Linda Pedersen Tower Removal	\$50,000
AMOUNT	<b>\$50,000</b>

**111906 Linda Pedersen Tower Removal**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Parks & Recreation	5606301	IMPROV (GRTR THAN 10,000)	\$50,000	0011-04441-000000-5606301
				<b>\$50,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Pine Island - Playground Replacement

Project ID: 111908

Location of Project: Pine Island

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 5

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: General fund - Parks

Budget: 0011-04441-5606301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Playground equipment replacement and improvement with ADA components.

### Project Background

Inspection of Playground equipment for replacement /improvements.

### Project Justification

Maintaining a consistent replacement schedule ensures that the parks have adequate playground equipment that is safe for children to use.

### Ramifications of Incomplete Project

The playground equipment becomes unusable and would cause Parks & Recreation to shut the playground down.

**111908 Pine Island - Playground Replacement**

Proposal Name		FY2025
Amount		
111908 Pine Island - Playground Replacement		\$280,000
AMOUNT		<b>\$280,000</b>

**111908 Pine Island - Playground Replacement**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Parks & Recreation	5606301	IMPROV (GRTR THAN 10,000)	\$280,000	0011-04441-000000-5606301
				<b>\$280,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Ernie Wever - Playground Replacement

Project ID: 111910

Location of Project: Ernie Wever Youth Park

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Playground equipment replacement and improvement with ADA components.

### Project Background

Playground equipment replacement and improvement.

### Project Justification

Maintaining a consistent replacement schedule ensures that the parks have adequate playground equipment that is safe for children to use.

### Ramifications of Incomplete Project

The playground equipment becomes unusable and would cause Parks & Recreation to shut the playground down.

111910 Ernie Wever - Playground Replacement

Proposal Name	FY2026
Amount	
111910 Ernie Wever - Playground Replacement	\$280,000
AMOUNT	\$280,000

111910 Ernie Wever - Playground Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$280,000	UNFUND-UNFUND-000000-5699999
				\$280,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Ernie Wever Shop Replacement

Project ID: 111914  
Location of Project: Ernie Weaver Youth Park  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 11

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

The Ernie Wever Maintenance Shop and surrounding maintenance yard have significantly deteriorated over the last 30 years. The shop is in need of replacement and the maintenance yard needs re-designed, re-located, and re-surfaced.

### Project Background

The Ernie Weaver workshop and storage buildings, storage areas for park operations are over 30 years old and have declined.

### Project Justification

Replacing the maintenance shop and re-surfacing the maintenance yard will add efficiencies to the maintenance program at Ernie Wever park and replace the old structures that are in decline.

# Ramifications of Incomplete Project

The structure shall continue to age and become more unstable.

111914 Ernie Wever Shop Replacement

Proposal Name	FY2027
Amount	
111914 Ernie Wever Shop Replacement	\$1,000,000
AMOUNT	\$1,000,000

111914 Ernie Wever Shop Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,000,000	UNFUND-UNFUND-000000-5699999
				\$1,000,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Anderson Snow Recreation Center

Project ID: 111915

Location of Project: Anderson Snow Park

Phase: Design

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2027

Importance of Project: 7

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Incorporate a new Recreation Center. Amenities within the recreation center include: Gymnasium, Basketball Court, Volleyball, Offices, and Meeting Rooms.

### Project Background

Anderson Snow Recreation Center is Phase II of the overall Masterplan Construction.

### Project Justification

The Anderson Snow Recreation Center falls in-line with the previous approved master plan and will connect the new splash park with parking, facility infrastructures, and added amenities for the park.

### Ramifications of Incomplete Project

The community's sports demands will continue to grow with the County Parks being unable to keep up with the local growth needs.

111915 Anderson Snow Recreation Center

Proposal Name	FY2027
Amount	
111915 Anderson Snow Recreation Center	\$600,000
AMOUNT	\$600,000

111915 Anderson Snow Recreation Center

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$600,000	UNFUND-UNFUND-000000-5699999
				\$600,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Lake House Stage

Project ID: 111916

Location of Project: The Lake House

Phase: Planning

Start Date: 10/01/2028

Estimated Completion Date: 09/30/2029

Importance of Project: 17

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Lake house stage was previously removed due to unsafe conditions. This project would either replace with a new stage or potential gazebo for special events at this location.

### Project Background

Stage addition for Lake House

### Project Justification

The previous stage was removed due to unsafe conditions.

### Ramifications of Incomplete Project

Should the project not be built, the lake house would not have a stage on the premises.

111916 Lake House Stage

Proposal Name	FY2029
Amount	
111916 Lake House Stage	\$300,000
AMOUNT	\$300,000

111916 Lake House Stage

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000	UNFUND-UNFUND-000000-5699999
				\$300,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Hernando Beach Parking Expansion

Project ID: 111927

Location of Project: Hernando Beach

Phase: Design

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 10

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Hernando Beach Parking Lot expansion will help elevate the additional parking needed at the public boat ramp.

### Project Background

The public boat ramp has been heavily utilized for many years. Often times there are not enough spaces for all who need them. As the Hernando Beach area grows the recreation in the area will increase. Hernando Beach Parking Lot Expansion.

### Project Justification

Hernando Beach Parking Lot expansion will help elevate the additional parking needed at the public boat ramp and ensure that Hernando County citizens can utilize recreation in their own County.

# Ramifications of Incomplete Project

Citizens will utilize other County's amenities that are more accessible.

111927 Hernando Beach parking Expansion

Proposal Name	FY2025	FY2026
Amount		
111927 Hernando Beach Parking Expansion	\$0	\$750,000
AMOUNT	\$0	\$750,000

111927 Hernando Beach parking Expansion

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$750,000	UNFUND-UNFUND-000000-5699999
Impact Fee-Park Dist 3	Impact Fee-Park Dist 3	5303101	PROFESSIONAL SERVICES	-\$100,000	3343-04543-000000-5303101
Impact Fee-Park Dist 3	Impact Fee-Park Dist 3	5303101	PROFESSIONAL SERVICES	\$100,000	3343-04543-000000-5303101
				\$750,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Pine Island Dredging

Project ID: 112002

Location of Project: Pine Island Park

Phase: Identification

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

Importance of Project: 12

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: FUTGRNT-FUTGRNT-5699999

Project Includes Grant Funding

Grant Funding Source: Restore Act

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Pine Island eastern canal residents have issued complaints about the lack of sufficient depth of the existing canal. This project would provide for dredging activity in this existing canal to allow for improved navigation to that waterway system.

### Project Background

Enhance waterway navigation of an existing canal.

### Project Justification

Enhance waterway navigation of an existing canal.

### Ramifications of Incomplete Project

Pine Island eastern canal residents have issued complaints about the lack of sufficient depth of the existing canal. This project would provide for dredging activity in this existing canal to allow for improved navigation to that waterway system.

112002 Pine Island Dredging

Proposal Name	FY2027
Amount	
112002 Pine Island Dredging	\$500,000
AMOUNT	\$500,000

112002 Pine Island Dredging

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000	FUTGRT-FUTGRT-000000-5699999
				\$500,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Anderson Snow Quad Baseball/Softball Phase III Design

Project ID: 112036

Location of Project: Anderson Snow Park

Phase: Design

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 8

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Impact Fees-Parks

Budget: 3341/3342/3343/3344-5303101

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Anderson Snow Quad Baseball/Softball addition project is the third phase of the Master Plan for Anderson Snow Park. This project will help meet the increased demands for additional playing ball fields as well as allow for tournament possibilities.

### Project Background

This project will help meet the increased demands for additional playing ball fields as well as allow for tournament possibilities.

### Project Justification

This project is for the design of a new quad baseball/softball complex at Anderson Snow Sports Complex pursuant to the existing masterplan and phase III of the current development.

# Ramifications of Incomplete Project

The County will continue to be insufficient for the increasing demand for additional athletic fields to the continuous population growth of the community.

112036 Anderson Snow Quad Baseball/Softball Phase III Design

Proposal Name	FY2025
Amount	
112036 Anderson Snow Quad Baseball/Softball Phase III Design	\$300,000
AMOUNT	\$300,000

112036 Anderson Snow Quad Baseball/Softball Phase III Design

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Impact Fee-Park Dist 2	Impact Fee-Park Dist 2	5303101	PROFESSIONAL SERVICES	\$75,000	3342-04542-000000-5303101
Impact Fee-Park Dist 4	Impact Fee-Park Dist 4	5303101	PROFESSIONAL SERVICES	\$75,000	3344-04544-000000-5303101
Impact Fee-Park Dist 3	Impact Fee-Park Dist 3	5303101	PROFESSIONAL SERVICES	\$75,000	3343-04543-000000-5303101
Impact Fee-Park Dist 1	Impact Fee-Park Dist 1	5303101	PROFESSIONAL SERVICES	\$75,000	3341-04541-000000-5303101
				\$300,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Linda Pederson-Dog Park

Project ID: 112038

Location of Project: Linda Pederson Park

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 4

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

This project would add a dog park within Linda Pederson Park, located in Hernando Beach. Linda Pederson has an existing middle peninsula that would be a perfect location to construct multiple dog runs, shade pavilions, and watering stations.

### Project Background

Dog Parks were of interest to the Hernando County citizens during a recent survey. This would allow the County to provide a dog park on the westside of the County, currently the only dog park is located in Spring Hill.

### Project Justification

Linda Pederson Park would be an ideal place to put a dog park. Currently there is only one dog park in the Spring Hill area. Parks & Recreation staff has been looking for additional locations within the County to locate additional dog parks.

# Ramifications of Incomplete Project

Hernando County would continue to have only one dog park for the citizens to utilize.

112038 Linda Pederson Dog Park

Proposal Name	FY2026
Amount	
112038 Linda Pederson- Dog Park	\$300,000
AMOUNT	\$300,000

112038 Linda Pederson Dog Park

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000	UNFUND-UNFUND-000000-5699999
				\$300,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Anderson Snow Park-LED Lighting Soccer Lights

Project ID: 112039

Location of Project: Anderson Snow Park

Phase: Identification

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 15

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source: Restore Act

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Anderson Snow Soccer Lights consists of twelve (12) towers that have the old ballast lighting apparatuses. This improvement would add LED lights to the existing towers and improve the control system for the soccer lighting system.

### Project Background

This project is to upgrade the existing lighting for all the athletic fields to remote lighting controls. The leagues have expressed interest in upgraded controls to the existing lighting system. This would allow remote capabilities to turn lights on/off.

### Project Justification

The Anderson Snow Soccer Lights consists of twelve (12) towers that have the old ballast lighting apparatuses. This improvement would add LED lights to the existing towers and improve the control system for the soccer lighting system.

# Ramifications of Incomplete Project

The existing lighting infrastructure has become obsolete and continued usage of the old system will eventually lead to a necessity to replace all components.

112039 Anderson Snow Park-LED Lighting Soccer Lights

Proposal Name	FY2028
Amount	
112039 Anderson Snow Park -LED Lighting Soccer Lights	\$500,000
AMOUNT	\$500,000

112039 Anderson Snow Park-LED Lighting Soccer Lights

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000	UNFUND-UNFUND-000000-5699999
				\$500,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Anderson Snow - Add Two (2) Athletic Fields

Project ID: 112041

Location of Project: Anderson Snow Park

Phase: Construction

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 3

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: General fund-Parks

Budget: 3342-04542-5606226

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

This project is to add two (2) additional multi-purpose athletic fields to the Anderson Snow Sports Complex. Pursuant to the MasterPlan and consistent with Phase II of the development these new fields would allow for additional playing areas for the already constrained leagues throughout Hernando County.

### Project Background

Anderson Snow Sports Complex Masterplan Phase II included the development of these new fields.

### Project Justification

These fields would allow for additional playing areas for the already constrained leagues throughout Hernando County.

# Ramifications of Incomplete Project

The local leagues are running out of room and would have to relocate, possibly out of County to continue playing.

112041 Anderson Snow - Add Two (2) Athletic Fields

Proposal Name	FY2024	FY2025
Amount		
112041 Anderson Snow - Add Two (2) Athletic Fields	\$300,000	\$750,000
AMOUNT	\$300,000	\$750,000

112041 Anderson Snow - Add Two (2) Athletic Fields

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Impact Fee-Park Dist 2	Impact Fee-Park Dist 2	5606226	BLDGS-PARKS & RECREATION	\$750,000	3342-04542-000000-5606226
Impact Fee-Park Dist 2	Impact Fee-Park Dist 2	5606226	BLDGS-PARKS & RECREATION	\$300,000	3342-04542-000000-5606226
				\$1,050,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Delta Woods -Handball/Basketball Reconfig

Project ID: 112042

Location of Project: Delta Woods Park

Phase: Identification

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 16

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source: Restore Act

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

It is recommended that the handball courts and the existing basketball courts become reconfigured to allow for better line-of-site and reduced illicit behaviors.

### Project Background

This project identifies areas of Delta Woods that have become problematic with the current layout of the existing amenities.

### Project Justification

This project is to reconfigure the locations for the basketball court and the handball courts at Delta Woods Park. Also, to resurface both courts.

# Ramifications of Incomplete Project

Keeping the existing layout will continue to allow difficult line of site through the park.

112042 Delta Woods Handball/Basketball Reconfig

Proposal Name	FY2028
Amount	
112042 Delta Woods - Handball/Basketball Reconfig	\$500,000
AMOUNT	\$500,000

112042 Delta Woods Handball/Basketball Reconfig

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000	UNFUND-UNFUND-000000-5699999
				\$500,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Jenkins Creek Boat Ramp Replacement

Project ID: 112045

Location of Project: Jenkins Creek

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 3

Area of Operations: Community Services

Project Manager: Aquatics

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Improve boat access by renovating the boat ramp to include new concrete boat ramp, floating boarding dock, sidewalk, and improvements to the access road.

### Project Background

Jenkins Creek Park offers a one lane boat ramp to launch and receive boats and watercraft. This location is intended to provide access to the Gulf of Mexico from Jenkins Creek. During site evaluations in 2020, two constraints were identified that limit access to the current boat ramp. These constraints are: (1) the ramp is unusable at low tide and (2) the lack of clearance under the pedestrian bridge during high tide. To address these issues, the County is proposing to move the boat ramp to the south side of the existing pedestrian bridge to allow for better utilization by the public.

### Project Justification

The new concrete boat ramp will provide a safer launching surface and allow for launching vessels when water levels are lower. The new floating dock and sidewalk will make the boat ramp ADA

accessible.

## Ramifications of Incomplete Project

Incompletion of this project will have an effect on the safety of the public and how they utilize it.

112045 Jenkins Creek boat ramp replacement

Proposal Name	FY2026
Amount	
112045 Jenkins Creek Boat Ramp Replacement	\$3,000,000
AMOUNT	\$3,000,000

112045 Jenkins Creek boat ramp replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,000,000	UNFUND-UNFUND-000000-5699999
				\$3,000,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Weeki Wachee Preserve Phase I

Project ID: 112051

Location of Project: Weeki Wachee Preserve

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 2

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Tourism Destination Development

Budget: 1261-02812-5303101/Unfund-Unfund-5699999

Project Includes Grant Funding

Grant Funding Source: Restore Funding

Additional Operating Costs:

N/A

Capital Improvement Project

### Project Description

The Weeki Wachee Preserve Phase I shall include the construction design for the pedestrian bridge, parking lot improvements (R-Beach), restroom construction, large shade pavilion, and paved access to the park entrance being created at Shoal Line Boulevard.

### Project Background

The Weeki Wachee Preserve is in need of improvements.

### Project Justification

Improvements needed for growth.

### Ramifications of Incomplete Project

County's investment into the parking lot for access of the Weeki Wachee Preserve will be prolonged without construction initiatives.

112051 Weeki Wachee Preserve Phase I

Proposal Name	FY2024	FY2026
Amount		
112051 Weeki Wachee Preserve Phase I	\$300,000	\$3,000,000
AMOUNT	\$300,000	\$3,000,000

112051 Weeki Wachee Preserve Phase I

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Tourist Development Tax	Destination Develop	5303101	PROFESSIONAL SERVICES	\$300,000	1261-02812-000000-5303101
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,000,000	UNFUND-UNFUND-000000-5699999
				\$3,300,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Jenkins Creek Restroom Replacement

Project ID: 112076

Location of Project: Jenkins Creek Park

Phase: Design

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Jenkins Creek Restroom is over 30 years old and has a number of maintenance and upkeep concerns. The structure has been through multiple flooding events and the overall structural support of the building is in questionable condition. Staff recommends replacement of restroom.

### Project Background

The structure is over 30 years old and is in need of replacement.

### Project Justification

The restroom currently serves as the only public restroom facility at the Jenkins Creek Park.

# Ramifications of Incomplete Project

Continued maintenance and structural upkeep requirements.

112076 Jenkins Creek Restroom Replacement

Proposal Name	FY2026
Amount	
112076 Jenkins Creek Restroom Replacement	\$300,000
AMOUNT	\$300,000

112076 Jenkins Creek Restroom Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$50,000	UNFUND-UNFUND-000000-5699999
				\$300,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Delta Woods Tennis Court Conv - Pickle Ball

Project ID: 112077

Location of Project: Delta Woods Park

Phase: Construction

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 5

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: General fund-Parks

Budget: 0011-04441-5606301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Pickle Ball has been a growing sport in the community and the Parks and Recreation Department has been seeing an increased demand in the availability of pickle ball courts. Delta Woods recently had one tennis court converted into two Pickle ball courts. This was helpful but was far inadequate to the increased demand for more pickle ball courts. This project will convert the upper tennis courts at Delta Woods Park (3 Tennis Courts) into six additional pickleball courts.

### Project Background

Adding additional pickle ball courts will assist in the increased demand from the growing sport within Hernando County.

### Project Justification

Hernando County Parks and Recreation is not able to meet the increased demand for pickle ball. This project will assist in creating additional courts for the up-and-coming sport.

# Ramifications of Incomplete Project

Unable to keep up with Community demands.

112077 Delta Woods Tennis Court Conv-Pickle Ball

Proposal Name	FY2025
Amount	
112077 Delta Woods Tennis Court Conv - Pickle Ball	\$175,000
AMOUNT	\$175,000

112077 Delta Woods Tennis Court Conv-Pickle Ball

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Parks & Recreation	5606301	IMPROV (GRTR THAN 10,000)	\$175,000	0011-04441-000000-5606301
				\$175,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Composite Trash Receptacles

Project ID: 112078

Location of Project: Parks & Recreation

Phase: Construction

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 11

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: General fund-Parks

Budget: 0011-04441-5304601

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

\$0

### Project Description

The existing trash receptacles throughout Hernando County parks are currently made of wood and metal and have been deteriorating over the last 20 years. This project will earmark funds to begin replacing the existing trash receptacles with a composite material to prolong the life of these accessory structures.

### Project Background

Existing trash receptacles have been deteriorating and falling apart from years of weather and age.

### Project Justification

The existing trash receptacles throughout Hernando County parks are currently made of wood and metal and have been deteriorating over the last 20 years. This project will earmark funds to begin

replacing the existing trash receptacles with a composite material to prolong the life of these accessory structures.

## Ramifications of Incomplete Project

Continued maintenance and upkeep issues.

### 112078 Composite Trash Receptacles

Proposal Name	FY2025
Amount	
112078 Composite Trash Receptacles	\$50,000
AMOUNT	\$50,000

### 112078 Composite Trash Receptacles

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Parks & Recreation	5304601	REPAIR/MAINT-BLDG & GRD	\$50,000	0011-04441-000000-5304601
				\$50,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Delta Woods Shuffleboard Conversion

Project ID: 112079

Location of Project: Delta Woods Park

Phase: Construction

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 12

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Delta Woods existing shuffle board court is currently seldom utilized and shuffle board has been becoming a dying sport. The repurposing of the existing concreted lanes to corn-hole allows for a new sport to be available for the community while also saving significant construction costs by repurposing the areas previously designated for shuffleboard.

### Project Background

Repurposing of shuffleboard will allow for a refreshed utilization of existing amenity space at the park.

### Project Justification

Delta Woods existing shuffle board court is currently seldom utilized and shuffle board has been becoming a dying sport. The repurposing of the existing concreted lanes to corn-hole allows for a

new sport to be available for the community while also saving significant construction costs by repurposing the areas previously designated for shuffleboard.

## Ramifications of Incomplete Project

Continued maintenance and upkeep issues.

### 112079 Delta Woods Shuffleboard Conversion

Proposal Name	FY2026
Amount	
112079 Delta Woods Shuffleboard Conversion	\$50,000
AMOUNT	\$50,000

### 112079 Delta Woods Shuffleboard Conversion

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$50,000	UNFUND-UNFUND-000000-5699999
				\$50,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## New Roof for Ridge Manor Concession

Project ID: 112080

Location of Project: Ridge Manor Park

Phase: Construction

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 11

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

The Ridge Manor Concession Building roof is having leaks and under structural fails due to age and wear. This project will place a new roof onto the older structure and repair the poor conditions of the existing roof.

### Project Background

The repair/replacement of the existing Ridge Manor Concession Building will prolong the structure's life and allow for the continued use of the building.

### Project Justification

The Ridge Manor Concession Building roof is having leaks and under structural fails due to age and wear. This project will place a new roof onto the older structure and repair the poor conditions of the existing roof.

# Ramifications of Incomplete Project

Continued maintenance and upkeep issues.

112080 New Roof for Ridge Manor Concession

Proposal Name	FY2026
Amount	
112080 New Roof for Ridge Manor Concession	\$60,000
AMOUNT	\$60,000

112080 New Roof for Ridge Manor Concession

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$60,000	UNFUND-UNFUND-100360-5699999
				\$60,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Ridge Manor Dog Park

Project ID: 112081

Location of Project: Ridge Manor Park

Phase: Construction

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 10

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

This project is to add amenities such as dog watering stations, dog runs, shade pavilions, and dog waste receptacles to Ridge Manor Park. Adding an east-side dog park to Hernando County's parks.

### Project Background

Currently only one dog park in Hernando County and it is located in central Spring Hill.

### Project Justification

This project is to add amenities such as dog watering stations, dog runs, shade pavilions, and dog waste receptacles to Ridge Manor Park. Adding an east-side dog park to Hernando County's parks.

# Ramifications of Incomplete Project

The Community will continue to only have one dog park in Hernando County.

112081 Ridge Manor Dog Park

Proposal Name	FY2028
Amount	
112081 Ridge Manor Dog Park	\$200,000
AMOUNT	\$200,000

112081 Ridge Manor Dog Park

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$200,000	UNFUND-UNFUND-000000-5699999
				\$200,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Bayport Park Restroom Replacement

Project ID: 112082

Location of Project: Bayport Park

Phase: Identification

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

Importance of Project: 3

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

The Bayport Park Restroom is over 30 years old and has a number of maintenance and upkeep concerns. The structure has been through multiple flooding events and the overall structural support of the building is in questionable condition. Staff recommends replacement of restroom.

### Project Background

The structure is over 30 years old and is in need of replacement.

### Project Justification

The restroom currently serves as the only public restroom facility at Bayport Park's Boat Ramp area.

# Ramifications of Incomplete Project

Continued maintenance and structural upkeep requirements.

112082 Bayport Park Restroom Replacement

Proposal Name	FY2027
Amount	
112082 Bayport Park Restroom Replacement	\$300,000
AMOUNT	\$300,000

112082 Bayport Park Restroom Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000	UNFUND-UNFUND-000000-5699999
				\$300,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Rogers Park Restroom Replacement

Project ID: 112083

Location of Project: Roger's Park

Phase: Construction

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 1 (Highest)

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Roger's Park Restroom is over 30 years old and has a number of maintenance and upkeep concerns. The structure has been through multiple flooding events and the overall structural support of the building is in questionable condition. Staff recommends replacement of restroom.

### Project Background

The structure is over 30 years old and is in need of replacement.

### Project Justification

The restroom currently serves as the only public restroom facility at Rogers Park.

### Ramifications of Incomplete Project

Continued maintenance and structural upkeep requirements.

**112083 Rogers Park Restroom Replacement**

Proposal Name		FY2026
Amount		
112083 Rogers Park Restroom Replacement		\$300,000
AMOUNT		<b>\$300,000</b>

**112083 Rogers Park Restroom Replacement**

Fund Description	Department Description	Account Code	Object Code Description	Itemization Description	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	Design & Construction	UNFUND-UNFUND-000000-5699999



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Lake House Improvements

Project ID: 112084

Location of Project: Lake House

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 6

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Lake House recently had new flooring installed, interior painting, and new light fixtures installed. The second phase of the improvements for the Lake House includes new ceiling tiles, air returns, new chairs and furniture, and restroom remodels. These improvements will complete much needed repairs and updates for the older structure that is rented frequently for weddings and other special events.

### Project Background

Making these necessary interior improvements will add to the décor and appeal of the Lake House interior and allow for modernization for the general appearance.

### Project Justification

The facility is over 30 years old and has had a few improvements of the main meeting hall. Completion of the second phase of this structure will finish the necessary improvements.

## Ramifications of Incomplete Project

Continued unimprovement's increases maintenance requirements.

### 112084 Lake House Improvements

Proposal Name	FY2026
Amount	
112084 Lake House Improvements	\$225,000
AMOUNT	\$225,000

### 112084 Lake House Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$175,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$50,000	UNFUND-UNFUND-000000-5699999
				\$225,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Lake Townsen Dog Park

Project ID: 112085

Location of Project: Lake Townsen

Phase: Identification

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

Importance of Project: 9

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

This project is to convert the existing baseball field that is currently no longer being utilized and create a north dog park for Hernando County. Staff will try to utilize existing fencing to repurpose for dog runs and add amenities such as dog watering stations, parking, shade pavilions, and dog waste receptacles.

### Project Background

Currently only one dog park in Hernando County and it is located in central Spring Hill.

### Project Justification

This project is to convert the existing baseball field that is currently no longer being utilized and create a north dog park for Hernando County. Staff will try to utilize existing fencing to repurpose

for dog runs and add amenities such as dog watering stations, parking, shade pavilions, and dog waste receptacles.

## Ramifications of Incomplete Project

The Community will continue to only have one dog park in Hernando County.

### 112085 Lake Townsen Dog Park

Proposal Name	FY2027
Amount	
112085 Lake Townsen Dog Park	\$75,000
AMOUNT	\$75,000

### 112085 Lake Townsen Dog Park

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000	UNFUND-UNFUND-000000-5699999
				\$75,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Pine Island Park Restroom Replacement

Project ID: 112086

Location of Project: Pine Island Park

Phase: Identification

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 4

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Pine Island Restroom is over 30 years old and has a number of maintenance and upkeep concerns. The structure has been through multiple flooding events and the overall structural support of the building is in questionable condition. Staff recommends replacement of restroom.

### Project Background

The structure is over 30 years old and is in need of replacement.

### Project Justification

The restroom currently serves as the only public restroom facility at Pine Island Park.

### Ramifications of Incomplete Project

Continued maintenance and structural upkeep requirements.

112086 Pine Island Park Restroom Replacement

Proposal Name	FY2028
Amount	
112086 Pine Island Park Restroom Replacement	\$300,000

Proposal Name	FY2028
AMOUNT	\$300,000

112086 Pine Island Park Restroom Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$50,000	UNFUND-UNFUND-000000-5699999
				\$300,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Rogers Park Parking Lot Addition

Project ID: 112087

Location of Project: Rogers Park

Phase: Identification

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

Importance of Project: 8

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Roger's Park parking lot is current insufficient for the amount of park patrons that utilize the facility. This project will convert the existing volleyball area into angled parking spaces and allow for another exit only point. This conversion will increase the much-needed parking and provide for better ingress/egress of the existing infrastructure.

### Project Background

Allowing for improved ingress/egress and additional parking will give park patrons a safer recreational experience of the park.

### Project Justification

The Roger's Park parking lot is current insufficient for the amount of park patrons that utilize the facility. This project will convert the existing volley ball area into angled parking spaces and allow

for another exit only point. This conversion will increase the much-needed parking and provide for better ingress/egress of the existing infrastructure.

## Ramifications of Incomplete Project

Continued limitation of space and traffic congestion within the park's infrastructure.

### 112087 Rogers Park Parking Lot Addition

Proposal Name	FY2027
Amount	
112087 Rogers Park Parking Lot Addition	\$300,000
AMOUNT	\$300,000

### 112087 Rogers Park Parking Lot Addition

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000	UNFUND-UNFUND-000000-5699999
				\$300,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Parks Admin Building -Office Remodel

Project ID: 112088

Location of Project: Parks Administration Building

Phase: Construction

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 7

Area of Operations: Community Services

Project Manager: Parks & Recreation

Funding Source: General fund-Parks

Budget: 0011-04441-5606301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Parks Administration Building requires additional office space for Project Manager, ESL Tech, and Parks Foreman. The current office space is limited and fully taken up by existing staff. This remodel of the garage bay space will allow for tie-in to the existing a/c system and connect to the firewalls perpendicular for the width of the warehouse to allow for additional office space.

### Project Background

Making these necessary interior improvements will add to the much-needed office space of the Parks and Recreation Administration Building.

### Project Justification

Staff increases and space needs have created justification for creation of additional office space.

# Ramifications of Incomplete Project

Lack of office space and personnel growth will continue to create difficulties in housing staff members.

112088 Parks Admin Building Office Remodel

Proposal Name	FY2025
Amount	
112088 Parks Admin Building -Office Remodel	\$100,000
AMOUNT	\$100,000

112088 Parks Admin Building Office Remodel

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Parks & Recreation	5606301	IMPROV (GRTR THAN 10,000)	\$100,000	0011-04441-000000-5606301
				\$100,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Cypress Lakes Observation Boardwalk

Project ID: 111848

Location of Project: Cypress Lakes Preserve

Phase: Identification

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 2

Funding Source: Sensitive Lands

Budget: 0011-01231-5606383

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Sensitive Lands Department intends to implement design and engineering services of an observation boardwalk at Cypress Lakes Preserve. This project is part of special management grant conditions related to the purchase of the property and will provide safe and improved public access for education and passive recreation. The facilities shall be developed in a manner that allows the general public reasonable access for observation and appreciation of the natural resources on the Cypress Lakes Preserve without causing harm to those resources.

### Project Background

The 331-acre Cypress Lakes Preserve was the first property incorporated into Hernando County's ESL program. The Cypress Lakes Preserve property was acquired in part through use of Preservation 2000 Revenue Bond proceeds to the Department of Community Affairs, which provided a matching grant to Hernando County in December 1994 through the Florida Communities Trust (FCT) in 1994 (P3A Award # 93-012-P3A/98-053-P8A). The goal of purchasing the Cypress Lakes Project is to protect an ecologically diverse mosaic of natural plant communities adjacent to the Withlacoochee River, through the application of management strategies that integrate the restoration, enhancement, and maintenance of the Preserve's natural biological diversity while providing compatible passive recreation. This purpose is compatible with Florida Community Trust's Preservation 2000 Program's stated purpose which allows for expenditure of funds for the acquisition of lands for natural resource conservation and outdoor recreation.

The 1994 FCT Grant Award Agreement (93-012-P3A) further stipulates “conditions that are particular to the Project Site as a result of the FCT approved management plan.” One of these required conditions is: Outdoor recreational facilities including nature trails, canoe launch, observation platforms, boardwalks, and interpretive displays shall be provided. The facilities shall be developed in a manner that allows the general public reasonable access for observation and appreciation of the natural resources on the Project Site without causing harm to those resources.

## Project Justification

The Cypress Lakes Preserve property was acquired in part through use of Preservation 2000 Revenue Bond proceeds to the Department of Community Affairs, which provided a matching grant to Hernando County in December 1994 through the Florida Communities Trust (FCT). Lands acquired in whole or in part through FCT grants have more stringent requirements for management and uses than most lands acquired through other means. The FCT requires that management plans for all conservation areas established through FCT grants conform to a Management Plan Checklist, which lists the required elements of a management plan. These required elements include lists of species of conservation concern, an inventory of natural communities present on the preserve, an invasive non-native species control program, a prescribed burn plan, existing and proposed improvements, etc. The Grant Award Agreement for Cypress Lakes lists covenants and restrictions to ensure that management and use of the property are consistent with the conservation purposes of Preservation 2000 and the FCT. The FCT Grant Award Agreement also stipulates conditions that are specific to the Preserve as a result of the FCT approved management plan.

## Ramifications of Incomplete Project

This project is part of special management grant conditions related to the purchase of the property and will provide safe and improved public access for education and passive recreation. Removing the observation boardwalk would require an amendment to the Grant Award Agreement since this feature is specifically named as a special management condition.

### 111848 Cypress Lakes Observation Boardwalk

Proposal Name	FY2025
Amount	
111848 Cypress Lakes Observation Boardwalk	\$175,000
AMOUNT	<b>\$175,000</b>

### 111848 Cypress Lakes Observation Boardwalk

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Sensitive Lands	5606383	IMPROV-SENSITIVE LANDS	\$175,000	0011-01231-000000-5606383
				<b>\$175,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Comprehensive ERP Software

Project ID: 110270

Location of Project: Countywide

Phase: Planning

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 2

Area of Operations: County Administration/BOCC

Project Manager: County Administration

Funding Source: Multiple

Budget: 0011-01051-5606801

Grant Funding Source:

Additional Operating Costs: \$0

Annual Subscription & Maintenance Costs

Capital Improvement Project

#### Project Description

Replace eFinance with a Comprehensive Enterprise Resource Planning software that will include: Finance, Human Resources, Budget, Purchasing, Time and Attendance components for the Board, Clerk of Courts, Tax Collector, Property Appraiser, and Supervisor of Elections. Maintenance costs will be approximately 10% of cost.

#### Project Justification

County Finance Software is outdated and without Tech Support.

#### Project Background

Replacement for eFinance outdated software.

#### Ramifications of Incomplete Project

Continued data issues and nonsupport for the outdated software.

Proposal Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
<b>Amount</b>						
110270 Comprehensive ERP Software	\$74,000	\$3,500,000	\$500,000	\$601,000	\$601,000	\$399,000
AMOUNT	<b>\$74,000</b>	<b>\$3,500,000</b>	<b>\$500,000</b>	<b>\$601,000</b>	<b>\$601,000</b>	<b>\$399,000</b>

#### 110270 Comprehensive ERP Software

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$399,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$601,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$601,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000	UNFUND-UNFUND-000000-5699999
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$3,500,000	0011-01051-000000-5606801
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$20,000	0011-01051-000000-5606801
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$54,000	0011-01051-000000-5606801
				<b>\$5,675,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### New Constitutional Building

Project ID: 111913

Location of Project: Spring Hill Drive and Helicopter Drive

Phase: Identification

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2029

Importance of Project: 40

Area of Operations: County Administration/BOCC

Project Manager: County Administration

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Construction of a new Constitutional Building to expand services for Hernando County.

#### Project Background

Existing Government Center will no longer be able to house the Supervisor of Elections, Property Appraiser, or Tax Collector due to the expansion of the Judicial Branch's needs within the facility.

#### Project Justification

To continue to provide services for the Citizens of Hernando County with the growing population and future jobs.

#### Ramifications of Incomplete Project

Backlog of services and increased costs.

Proposal Name	FY2028	FY2029
Amount		
111913 New Constitutional Building	\$1,600,000	\$20,700,000
AMOUNT	\$1,600,000	\$20,700,000

111913 New Constitutional Building

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,600,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$20,700,000	UNFUND-UNFUND-000000-5699999
				\$22,300,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Joint Use Facility/Infrastructure-Dennis Wilfong Ctr

Project ID: 111929

Location of Project: Spring Hill Drive and Helicopter Drive

Phase: Construction

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2025

Importance of Project: 1 (Highest)

Area of Operations: County Administration/BOCC

Project Manager: DPW - Other

Funding Source: County Administration

Budget: 3321-01662-5303101/5606101 | 0011-31001-5606201

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Joint use of 18 acres, MOL on Spring Hill Drive, known as the Dennis Wilfong Center for Success.

### Project Background

The land was recently acquired from the airport authority. The property will house a government building for constitutional officers and their programs.

\*\*\*Grant funding from Governor Desantis received for 6.1M

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

**111929 Joint use Facility/Infrastructure-Dennis Wilfong Cnt**

Proposal Name	FY2024	FY2025
<b>Amount</b>		
111929 Joint Use Facility/Infrastructure-Dennis Wilfong Center for Success	\$5,382,032	\$124,000
AMOUNT	<b>\$5,382,032</b>	<b>\$124,000</b>

**111929 Joint use Facility/Infrastructure-Dennis Wilfong Cnt**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Impact Fee - Public Bldgs	Impact Fee-Public Bldgs	5303101	PROFESSIONAL SERVICES	\$124,000	3321-01662-000000-5303101
Impact Fee - Public Bldgs	Impact Fee-Public Bldgs	5303101	PROFESSIONAL SERVICES	\$362,418	3321-01662-000000-5303101
Impact Fee - Public Bldgs	Impact Fee-Public Bldgs	5606101	LAND ACQUISITION	\$1,794,000	3321-01662-000000-5606101
General Fund	BCC-CTY Government & Education Center	5606201	BLDGS-CONSTN AND/OR IMP	-\$33,986	0011-31001-000000-5606201
General Fund	BCC-CTY Government & Education Center	5606201	BLDGS-CONSTN AND/OR IMP	\$2,534,600	0011-31001-000000-5606201
General Fund	BCC-CTY Government & Education Center	5606201	BLDGS-CONSTN AND/OR IMP	\$725,000	0011-31001-000000-5606201
				<b>\$5,506,032</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Public Safety Training Facility

Project ID: 111930

Location of Project: Spring Hill Drive and Helicopter Drive

Phase: Identification

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2030

Importance of Project: 1 (Highest)

Area of Operations: County Administration/BOCC

Project Manager: County Administration

Funding Source: County Administration - BOCC/Sales Tax Project

Budget: 0011-01051-5606201/ Undesignated

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

## Project Description

This project develops a Public Safety Training Facility for the Sheriff's Office and Fire and Emergency Services in Hernando County. The facility envisioned will house an administrative/classroom building, fire training tower, rifle, and pistol ranges, driving course, K-9 field training and kennels, observation tower and other site improvements.

Due to availability of funds, a phased approach is the best alternative to achieve the goals as have been outlined. The estimated total cost of the build out is \$27,500,000 including a 10% contingency. Phase 1 contains the initial goals and provides the infrastructure for a final build out. Phase 1 is at estimated \$8,110,000. Further breakdown of phases is possible and is conceived in the CIP FY above. Funding alternatives may include requests for State Appropriations through the Legislature.

## Project Background

N/A

## Project Justification

The benefits of this facility not only provide for existing staff continued training, but it also offers opportunities locally in conjunction with the Pasco Hernando State College and the Hernando County School District's adult educational offerings and programs.

## Ramifications of Incomplete Project

HCSO has designated \$214,366 from FY20 excess fees towards the training facility. These funds are currently held in General Fund reserve 0011-05981-5909908 but are budgeted for partial funding of design costs. The remaining \$235,644 in design costs are budgeted with funding from General Fund capital project reserves."

### 111930 Public Safety Training Facility

Proposal Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Amount							
111930 Public Safety Training Facility	\$423,175	\$8,000,000	\$8,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$3,550,000
AMOUNT	\$423,175	\$8,000,000	\$8,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$3,550,000

### 111930 Public Safety Training Facility

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,550,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,000,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,000,000	UNFUND-UNFUND-000000-5699999
General Fund	Board of Co Commissioners	5606201	BLDGS-CONSTN AND/OR IMP	\$423,175	0011-01051-000000-5606201
				\$49,973,175	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Tax Collector Annex Building - Westside

Project ID: 111960

Location of Project: Hernando Westside

Phase: Construction

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 5

Area of Operations: County Administration/BOCC

Project Manager: County Administration

Funding Source: General Fund-BOCC

Budget: 0011-01051-5303101/5606101/5606201

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

The west side Tax Collector's office is currently located within an old strip mall style structure. They are housed in approximately 6,000 sq. ft. of the building along with numerous other County and private business functions with no room to expand.

#### Project Background

N/A

#### Project Justification

Hernando County Growth.

#### Ramifications of Incomplete Project

N/A

111960 Tax Collector Annex Building-Westside

Proposal Name	FY2024	FY2025
Amount		

Proposal Name	FY2024	FY2025
111960 Tax Collector Annex Building-Westside	\$13,925,348	\$1,921,079
AMOUNT	<b>\$13,925,348</b>	<b>\$1,921,079</b>

**111960 Tax Collector Annex Building-Westside**

Proposal Name	Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
111960 Tax Collector Annex Building-Westside	General Fund	Board of Co Commissioners	5303101	PROFESSIONAL SERVICES	\$1,672,313	0011-01051-000000-5303101
111960 Tax Collector Annex Building-Westside	General Fund	Board of Co Commissioners	5606101	LAND ACQUISITION	\$175,000	0011-01051-000000-5606101
111960 Tax Collector Annex Building-Westside	General Fund	Board of Co Commissioners	5606201	BLDGS-CONSTN AND/OR IMP	\$1,921,079	0011-01051-000000-5606201
111960 Tax Collector Annex Building-Westside	General Fund	Board of Co Commissioners	5606201	BLDGS-CONSTN AND/OR IMP	\$12,078,035	0011-01051-000000-5606201
					<b>\$15,846,427</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## County Administration Building Renovation

Project ID: 112046

Location of Project: County Admin Building

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 4

Area of Operations: County Administration/BOCC

Project Manager: Facilities

Funding Source: Capital

Budget: 0011-01051-5303101/Unfund-Unfund-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Administration moved to and purchased the current building on Flight Path Drive. Additional space is needed. This project will build out the second floor and warehouse areas to accommodate the increased staff, also to include updates to the front entrance way, including doors and landscaping.

### Project Background

Administration moved to and purchased the current building on Flight Path Drive. Additional space is needed.

## Project Justification

This project will build out the second floor and warehouse areas to accommodate the increased staff, along with updates to the front entrance way.

## Ramifications of Incomplete Project

Additional staff would have to utilize rented space.

### 112046 County Administration Building Renovation

Proposal Name	FY2025	FY2026
Amount		
112046 County Administration Building Renovation	\$200,000	\$2,750,000
AMOUNT	\$200,000	\$2,750,000

### 112046 County Administration Building Renovation

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,750,000	UNFUND-UNFUND-000000-5699999
General Fund	Board of Co Commissioners	5303101	PROFESSIONAL SERVICES	\$200,000	0011-01051-000000-5303101
				\$2,950,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Bldg. Division-Warehouse/Office Build Out

Project ID: 112035

Location of Project: Building Division-789 Providence Blvd, Brooksville FL

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 2

Area of Operations: Developmental Services

Project Manager: Building

Funding Source: Building

Budget: 4611-07811-5626301/UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Building out half of the attached large garage area to include more offices for personnel. Development Services has grown and expanded with more personnel and to provide space, we will need to build out the garage interior to accommodate this need.

### Project Background

The Building Division has seen an increase in development for Hernando County over the past 3-years. We have processed 61,060 permits since FY 21 and our inspectors have done 199,579 inspections as well since FY21. This workload, we increased personnel to serve the community.

## Project Justification

Running out of space since all departments in the Development Division have increased personnel.

## Ramifications of Incomplete Project

Lack of space with not allow us to provide adequate workspace for employees and future employees.

112035 Bldg Division-Warehouse/Office Build Out

Proposal Name	FY2025	FY2026
Amount		
112035 Bldg Division-Warehouse/Office Space Build Out	\$200,000	\$2,000,000
AMOUNT	\$200,000	\$2,000,000

112035 Bldg Division-Warehouse/Office Build Out

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Hern Co Development Svcs	Building Division	5626301	IMPROV (GRTR THAN 10,000)	\$200,000	4611-07811-000000-5626301
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,000,000	UNFUND-UNFUND-000000-5699999
				\$2,200,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Parking Lot Expansion

Project ID: 112064

Location of Project: Northside of building

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 1 (Highest)

Area of Operations: Developmental Services

Project Manager: Building

Funding Source: Building

Budget: 4611-07811-5626301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Development Department has expanded in operations and with additional employees. In order to accommodate the increase in volume of permits by adding additional employees and the increase of customers daily not only with the Building Division, but an increase in customer activity with Zoning and Planning. We are needing to expand the parking lot region to the northside to accommodate both parking for employees and customers. We are also going to submit with the City of Brooksville a road vacates to remove the existing area and allow for the parking lot.

### Project Background

The Building Division has seen an increase in development within Hernando County and with personnel not only in the Building Division, but with Planning/Zoning and Code Enforcement. All these departments are housed within the Development Division along with rental space for MPO.

# Project Justification

By increasing the parking lot, this will allow the employees to have designated areas to park and not parallel park along Blaise Street.

# Ramifications of Incomplete Project

By not expanding the parking lot, this will decrease the areas for customers and employees to park creating potential issues of accidents within the existing area.

112064 Parking Lot Expansion

Proposal Name	FY2025
Amount	
112064 Parking Lot Expansion	\$400,000
AMOUNT	\$400,000

112064 Parking Lot Expansion

Proposal Name	Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
112064 Parking Lot Expansion	Hern Co Development Svcs	Building Division	5626301	IMPROV (GRTR THAN 10,000)	\$400,000	4611-07811-000000-5626301
					\$400,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Runway 27 Extension

Project ID: 111801

Location of Project: Brooksville Tampa Bay Regional Airport

Phase: Construction

Start Date: 10/01/2019

Estimated Completion Date: 09/30/2028

Importance of Project: 9

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Airport

Budget: 4311-34282-5626555, FRTGRT-FRTGRT-5699999

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Project will include the design, permitting, environmental assessment, navigational aid relocation and construction for the 999-foot extension of Runway 27.

#### Project Background

Environmental assessment and navigational aid relocation is currently being completed.

## Project Justification

## Ramifications of Incomplete Project

A runway length analysis was conducted as part of the Airport's most recent Master Plan. Based on the conditions at the Brooksville-Tampa Bay Regional (BKV) Airport, the corporate jet runway length range was from as low as 4,700 feet to as high as 8,500 feet. It was noted within the analysis that due to the high volume of the on-demand air ambulance and aircraft repair businesses that are based at BKV, they are flying to destinations throughout the world and may operate in a higher payload range. These types of aircraft often require additional runway length because of their higher Maximum Take Off Weight (MTOW) and / or individual performance characteristics. The approved Master Plan recommended a 999-foot extension of Runway 27 to satisfy the identified length requirements for Runway 9-27 to improve the efficiency and safety of aircraft movements throughout the airfield and to maximize aviation development opportunities on the airport property.

### 111801 Runway 27 Extension

Proposal Name	FY2024	FY2025	FY2028
Amount			
111801 Runway 27 Extension	\$710,876	\$174,163	\$6,200,000
AMOUNT	\$710,876	\$174,163	\$6,200,000

### 111801 Runway 27 Extension

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$6,200,000	FUTGRT-FUTGRT-000000-5699999
Airport/Industrial Park	AP-R/W 9/27 Ext Des & Con	5626555	CIP-AP INFRASTRUCTURE	\$174,163	4311-34282-000000-5626555
Airport/Industrial Park	AP-R/W 9/27 Ext Des & Con	5626555	CIP-AP INFRASTRUCTURE	\$60,876	4311-34282-000000-5626555
Airport/Industrial Park	AP-R/W 9/27 Ext Des & Con	5626555	CIP-AP INFRASTRUCTURE	\$650,000	4311-34282-000000-5626555
				\$7,085,039	



## Taxiway A East Extension

Project ID: 111833

Location of Project: Brooksville Tampa Bay Regional Airport

Phase: Construction

Start Date: 10/01/2019

Estimated Completion Date: 09/30/2028

Importance of Project: 8

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Airport/Undesignated

Budget: 4311-34285-5666537/UNFUND-UNFUND-5699999

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Design completed. Construction delayed until funding is available. Project is in conjunction with the extension of runway 27 (project 111801).

### Project Background

Original 2011 design and issuance of permits (SWFMDD, Airspace etc.) construction (site work, drainage, electrical etc.) of the 835-foot extension of Taxiway A, 250 foot taxi-lane connector and demolition of the existing Taxiway A1. The Airport designed and permitted a corporate hangar complex in 2011, which will be located on the northeast portion of the airport.

Project Justification

Ramifications of Incomplete Project

Cannot extend runway without concurrently extending the taxiway.

111833 Taxiway A East Extension

Proposal Name	FY2024	FY2028
Amount		
111833 Taxiway A East Extension	\$131,187	\$3,500,000
AMOUNT	\$131,187	\$3,500,000

111833 Taxiway A East Extension

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$3,500,000	FUTGRT-FUTGRT-000000-5699999
Airport/Industrial Park	AP-Des & Con Txy A East Ext	5666537	CIP-AP DSGN/CNSTR TXWYS	\$131,187	4311-34285-000000-5666537
				\$3,631,187	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## T-Hanger Development

Project ID: 111834

Location of Project: Brooksville-Tampa Bay Regional Airport

Phase: Design

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2028

Importance of Project: 14

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Construction of designed t-hangars.

### Project Background

Design of t-hangars completed. Awaiting funding for construction.

### Project Justification

The airport currently has 100% occupancy in the existing 76 t-hangars and there is a significant wait list.

### Ramifications of Incomplete Project

#### 111834 T-Hanger Development

Proposal Name	FY2028
Amount	
111834 T-Hanger Development	\$4,395,650

<b>Proposal Name</b>	<b>FY2028</b>
<b>AMOUNT</b>	<b>\$4,395,650</b>

**111834 T-Hanger Development**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,022,825	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,372,825	FUTGRT-FUTGRT-000000-5699999
				<b>\$4,395,650</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Runway Conversion

Project ID: 111917

Location of Project: Brooksville Tampa Bay Regional Airport

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 5

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Airport/ Grant

Budget: 4311-34299-5666537/FTRGRT-FTRGRT-5699999

Project Includes Grant Funding

Grant Funding Source: FDOT/FAA

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The project will include rehabilitation and conversion of 3,000 feet of the abandoned runway (site work, drainage, electrical, contractor general conditions, wildlife survey/relocation, construction administration and quality assurance testing) to a taxilane.

### Project Background

The decommissioned runway was originally constructed back in the 1940s and has been rapidly deteriorating over the years, with joint and corner spalling, joint seal damage and full depth cracking throughout.

# Project Justification

The Airport is currently negotiating a long-term lease agreement with an MRO operator that will be constructing a new maintenance facility along the decommissioned runway on the west side of the Airport to service Group III and IV aircraft. To allow future growth, the inactive runway will need to be improved and brought up to current FAA and FDOT design standards. The project will include rehabilitation of 3,000 feet of the abandoned runway (site work, drainage, electrical, contractor general conditions, wildlife survey/relocation, construction administration and quality assurance testing).

# Ramifications of Incomplete Project

111917 Runway Conversion

Proposal Name	FY2025	FY2026
Amount		
111917 Runway Conversion	\$1,837,901	\$3,250,000
AMOUNT	\$1,837,901	\$3,250,000

111917 Runway Conversion

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Airport/Industrial Park	AP-RUNWAY CONVERSATION	5666537	CIP-AP DSGN/CNSTR TXWYS	\$1,837,901	4311-34299-000000-5666537
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$3,250,000	FUTGRT-FUTGRT-000000-5699999
				\$5,087,901	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Runway 3-21 Rehabilitation & Shift

Project ID: 111918

Location of Project: Brooksville Tampa bay Regional Airport

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2027

Importance of Project: 4

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Grant/Airport

Budget: 4311-34303-5626586/FTRGRT-FTRGRT-5699999

Project Includes Grant Funding

Grant Funding Source: FDOT/80% - Airport/20%

Additional Operating Costs: \$0

N/A

Capital Improvement Project

## Project Description

This project will include:

- Design for the rehabilitation of Runway 3-21 along with the 815 foot southerly shift, preparation of construction plans and technical specifications, bidding and award services , grant assistance, airspace analysis, preparation of CSPP documentation, and assistance with the Safety Risk Management (SRM) process.
- Rehabilitation of Runway 3-21, site work, drainage, electrical and contractor general conditions, wildlife survey / relocation, construction administration and quality assurance testing.
- Shift of Runway 3-21 by 815 feet to the south in conjunction with the extension of Runway 9-27.

## Project Background

Runway 3-21 was designed and constructed in 1942 and serves as the crosswind runway for BKV (5,015 x 150 feet). The pavement section consists of 8 inches of concrete over sand and silt soils. The runway has been rapidly deteriorating over the years, with joint and corner spalling, joint seal damage and full depth cracking throughout. A pavement rehabilitation project was conducted in 2011 to repair the seal joints and the spalling. In 2017, FDOT performed a pavement condition inspection of this runway and provided PCI ratings of 43 to 55. A pavement with PCI ratings in the range of 40 to 64 would require major rehabilitation including slab replacements. This project was listed in the Airport's approved Master Plan and Airport Layout Plan.

## Project Justification

The project would be necessary in order to prevent the creation of a "V" intersection with the extended Runway 27 end. The FAA discourages such as intersection because it can result in confusion for pilots navigating the airfield. The project will also include the extension of Taxiway B to coincide the shifting of Runway 3; along with the removal of the portion of Runway Drive that traverses thru the Runway 3 Safety Area.

## Ramifications of Incomplete Project

### 111918 Runway 3-21 Rehabilitation & Shift

Proposal Name	FY2025	FY2026	FY2027
<b>Amount</b>			
111918 Runway 3-21 Rehabilitation & Shift	\$2,608,814	\$5,000,000	\$2,500,000
<b>AMOUNT</b>	<b>\$2,608,814</b>	<b>\$5,000,000</b>	<b>\$2,500,000</b>

### 111918 Runway 3-21 Rehabilitation & Shift

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Airport/Industrial Park	AP-RNWX 3/21 REHAB CON	5626586	CIP-DSN-REHAB 3-21/TXIW B	\$2,608,814	4311-34303-000000-5626586
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$5,000,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,500,000	FUTGRT-FUTGRT-000000-5699999
				<b>\$10,108,814</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## West Side Hanger Facility

Project ID: 111931

Location of Project: Brooksville-Tampa Bay Regional Airport

Phase: Identification

Start Date: 10/01/2030

Estimated Completion Date: 09/30/2032

Importance of Project: 15

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

West Side Hanger Facility.

### Project Background

West Side Hanger Facility.

### Project Justification

West Side Hanger Facility.

### Ramifications of Incomplete Project

#### 111931 West Side Hanger Facility

Proposal Name	FY2030
Amount	
111931 West side Hanger Facility	\$10,000,000
AMOUNT	\$10,000,000

#### 111931 West Side Hanger Facility

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000,000	UNFUND-UNFUND-000000-5699999
				<b>\$10,000,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## FBO Apron Taxiway A1 and Taxiway D Rehabilitation

Project ID: 111965

Location of Project: Brooksville-Tampa Bay Regional Airport

Phase: Identification

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2027

Importance of Project: 10

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Undesignated

Budget: FUTGRT-FUTGRT-5699999

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Rehabilitation of FBO apron area and Taxiways A1 and D.

### Project Background

The apron area near the Fixed Base Operator is deteriorating due to use. Taxiway A1 was constructed in 1964 with 2" of asphalt over 6" of limerock base course, sealcoated in 2015. Taxiway D was constructed in 1991 with 4" of asphalt over 14" of Limerock base course.

# Project Justification

# Ramifications of Incomplete Project

The FBO apron has had numerous patches over the years and is now in need of a rehabilitation. In 2021 as part of the runway decoupling project, Taxiway became a movement area providing access to Runway 3/21 and the general aviation ramp. This pavement is subjected to more aircraft traffic and is showing increased deterioration. Taxiway D has an estimated PCI (Pavement Condition Index) of 51. FAA threshold values for Rehabilitation are between 55 and 70, and Reconstruction for values under 55.

111965 FBO Apron Taxiway A1 and Taxiway D Rehabilitaion

Proposal Name	FY2026	FY2027
Amount		
111965 FBO Apron Taxiway A1 and Taxiway D Rehabilitation	\$400,000	\$1,570,000
AMOUNT	\$400,000	\$1,570,000

111965 FBO Apron Taxiway A1 and Taxiway D Rehabilitaion

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$1,570,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$400,000	FUTGRT-FUTGRT-000000-5699999
				\$1,970,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Flight Path Drive Drainage Improvements

Project ID: 111966  
Location of Project: Brooksville Tampa Bay Regional Airport  
Phase: Construction  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 7

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Airport/Undesignated  
Budget: 4311-07411-5626555/UNFUND-UNFUND-5699999  
Project Includes Grant Funding  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

## Project Description

This project will include design, permitting, environmental, geo-technical studies, construction & quality assurance testing of excavation, grading and restoring stormwater drainage areas and culverts.

## Project Background

The Airport has experienced drainage problems along Flight Path Drive, between Sam Pearson Way and the eastern segment of Aviation Loop Drive. Over time, several swales adjacent to these roadways have partially filled in with silt, reducing capacity and performance and contributing to localized flooding during heavy rains. Many of the culverts under the driveways in the industrial park are also impacted due to partially buried headwalls or mitered end sections. In addition, specific larger conveyance swales leading to drainage retention areas in the industrial park no longer have the swale profile originally intended, preventing them from performing as efficiently as intended.

## Project Justification

The drainage issues along Flight Path Drive have resulted in localized flooding near several parcels in the industrial park. These recommendations for improvements were part of the FDOT funded Industrial Development Review Plan Study.

## Ramifications of Incomplete Project

### 111966 Flight Path Drive Drainage Improvements

Proposal Name	FY2024	FY2026
Amount		
111966 Flight Path Drive Drainage Improvements	\$15,000	\$800,000
AMOUNT	\$15,000	\$800,000

### 111966 Flight Path Drive Drainage Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$400,000	UNFUND-UNFUND-000000-5699999
Airport/Industrial Park	Airport Operations	5999078	TRNSF-GRANT MATCH	\$400,000	4311-07411-000000-5999078
Airport/Industrial Park	Airport Operations	5626555	CIP-AP INFRASTRUCTURE	\$15,000	4311-07411-000000-5626555
				\$815,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Taxiway B Rejuvenation

Project ID: 111967

Location of Project: Brooksville Tampa Bay Regional Airport

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 11

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Undesignated

Budget: FRTFGRT-FRTGRT-5699999

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

The scope of this project will be to complete crack sealing, rejuvenation of the asphalt surfaces and restriping of the taxiway.

### Project Background

Taxiway B and associated connectors serve as the primary access point for Runway 3-21 and tenants based (jet and piston) on the east side of the airport. The taxiway spans the entire length of Runway 3-21 and measures 35 feet in width. The taxiway was originally constructed in 1986 and rehabilitated (Full Depth Reclamation) in 2015.

## Project Justification

Airfield pavement is designed for a minimum 20 year service life and can be extended significantly with consistent pavement maintenance, including crack sealing, spall repair and joint repair.

## Ramifications of Incomplete Project

N/A

### 111967 Taxiway B Rejuvenation

Proposal Name	FY2026
Amount	
111967 Taxiway B Rejuvenation	\$500,000
AMOUNT	<b>\$500,000</b>

### 111967 Taxiway B Rejuvenation

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000	FUTGRT-FUTGRT-000000-5699999
				<b>\$500,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Taxiway C Design & Construction

Project ID: 111968

Location of Project: Brooksville Tampa Bay Regional Airport

Phase: Identification

Start Date: 10/01/2028

Estimated Completion Date: 09/30/2030

Importance of Project: 12

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Undesignated

Budget: FRTFGRT-FRTGRT-5699999

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

If planned development takes place in the airport infield, a second parallel taxiway to Runway 9/27 will be needed.

#### Project Background

Airport Infield Taxiway.

#### Project Justification

A second parallel taxiway to Runway 9/27 will be needed. Possible Grant Funding will be utilized.

#### Ramifications of Incomplete Project

111968 Taxiway C Design & Construction

Proposal Name	FY2027	FY2029	FY2030
Amount			

Proposal Name	FY2027	FY2029	FY2030
111968 Taxiway C Design & Construction	\$800,000	\$750,000	\$10,000,000
AMOUNT	<b>\$800,000</b>	<b>\$750,000</b>	<b>\$10,000,000</b>

**111968 Taxiway C Design & Construction**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$10,000,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$750,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$800,000	FUTGRT-FUTGRT-000000-5699999
				<b>\$11,550,000</b>	



## Airfield Security & Access Control Upgrade

Project ID: 112000

Location of Project: Brooksville Tampa Bay Regional Airport

Phase: Planning

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 3

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Undesignated

Budget: FRTFGRT-FRTGRT-5699999

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Project to include design, engineering, construction and installation of 10 vehicular airfield access entry gates including fence relocation. As part of this project we would also like to install security cameras at entry points and other advantageous locations.

### Project Background

BKV currently has 10 automatic sliding gates that have been separately installed over a period of 20+ years. Not only are the gates of differing makes, which requires BKV to maintain various replacement parts, but also operated by different keypad systems. The older gates were not designed for the continual use of tenants that use the areas such as the t-hangar area originally constructed with 29 units, now with 68 units and more to be built.

# Project Justification

# Ramifications of Incomplete Project

Installing an updated electronic card-based system would greatly enhance security as many tenants are giving out codes to other individuals as well as reduce labor hours keying codes in and out of the systems. Currently BKV does not have any security cameras in place. Implementation of a camera system would greatly enhance security especially during evening hours when airport staff is not present and the ATCT is non-operational.

112000 Airfield Security & Access Control Upgrade

Proposal Name	FY2026
Amount	
112000 Airfield Security & Access Control Upgrade	\$1,000,000
AMOUNT	\$1,000,000

112000 Airfield Security & Access Control Upgrade

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$400,000	FUTGRT-FUTGRT-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$600,000	UNFUND-UNFUND-000000-5699999
				\$1,000,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Westside Roadway Improvements

Project ID: 112023

Location of Project: Brooksville-Tampa Bay Regional Airport

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2028

Importance of Project: 13

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Undesignated

Budget: FRTFGRT-FRTGRT-5699999

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

This project will include the rehabilitation of Telcom Drive, Simon Court and Circuit Way and includes engineering, permitting, survey, environmental, geo-technical study, construction and quality assurance testing.

#### Project Background

These roadways were designed and constructed over twenty years ago and have reached the end of their useful life. This westside roadway network was identified within the recent FDOT Industrial Development Review Study as a priority due to the condition of the pavement surfaces and drainage issues.

# Project Justification

These roadways & infrastructure need to be brought up to current standards / rehabilitated. The Airport has lease agreements with two anchor tenants and many small businesses (over 500 employees) that utilize the westside roadway network.

# Ramifications of Incomplete Project

N/A

112023 Westside Roadway Improvements

Proposal Name	FY2027	FY2028
Amount		
112023 Westside Roadway Improvements	\$150,000	\$1,350,000
AMOUNT	\$150,000	\$1,350,000

112023 Westside Roadway Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Undesignated Funding Source	5699999	Future CIP Projects	\$675,000	FUTGRT-UNFUND-000000-5699999
Future Grant Funding	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000	FUTGRT-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$675,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000	UNFUND-UNFUND-000000-5699999
				\$1,500,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Airfield Wildlife Fencing

Project ID: 112023

Location of Project: Brooksville-Tampa Bay Regional Airport

Phase: Construction

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 6

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Undesignated

Budget: FRTFGRT-FRTGRT-5699999

Project Includes Grant Funding

Grant Funding Source: Possible Congressional Earmark

Additional Operating Costs: \$0

N/A

Capital Improvement Project

## Project Description

This project is a multi-phase project to install wildlife fencing according to the Airport's Wildlife Management Plan. The proposed fence will be 10 feet tall with 1-ft barbed wire and wildlife deterrent concrete slab or mesh under the fence. The existing gates along this corridor will also be replaced to meet the requirements of the Wildlife Management Plan. The project will include site clearing and grading for the installation of the new fence and the relocation of gopher tortoises. The total length of the project will be approximately 22,000 linear feet for a total estimated design and construction cost of \$2.2M. Applied for congressional earmark through Congressman Bilirakis.

## Project Background

An area of the airfield does not have perimeter fencing allowing wildlife to freely enter the airfield. Other areas allow animals to jump the fence or dig under the fence.

## Project Justification

Install wildlife perimeter fencing to reduce wildlife on the airfield.

## Ramifications of Incomplete Project

Wildlife will continue to run freely on the airfield.

### 112024 Airfield Wildlife Fencing - Phase 1

Proposal Name	FY2025
Amount	
112024 Airfield Wildlife Fencing - Phase 1	\$1,750,000
AMOUNT	<b>\$1,750,000</b>

### 112024 Airfield Wildlife Fencing - Phase 1

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$1,700,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$50,000	FUTGRT-FUTGRT-000000-5699999
				<b>\$1,750,000</b>	



**Capital Improvement Plan**  
**Fiscal Year 2024-2025 Annual Budget**

**Airport Admin Bldg HVAC**

Project ID: 112023  
Location of Project: Brooksville-Tampa Bay Regional Airport  
Phase: Planning  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2025  
Importance of Project: 2

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Airport  
Budget: 4311-34302-5626301  
Project Includes Grant Funding  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

**Project Description**

Replacement of the current HVAC mini-split units and redesign of system layout for the airport administration building.

**Project Background**

N/A

# Project Justification

The current HVAC system (originally installed during 2008 building construction) that services the airport administration building has passed its life expectancy and is exhibiting operational failures. The conditioned air serves not only to supply comfort cooling to building occupants, but also to provide protection to technological devices throughout the facility.

# Ramifications of Incomplete Project

Costly repairs and operational failure.

112025 Airport Admin Bldg HVAC

Proposal Name	FY2025
Amount	
112025 Airport Admin Bldg HVAC	\$365,000
AMOUNT	\$365,000

112025 Airport Admin Bldg HVAC

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Airport/Industrial Park	AP-TERMINAL HVAC	5626301	IMPROV (GRTR THAN 10,000)	\$365,000	4311-34302-000000-5626301
				\$365,000	



# Capital Improvement Plan Fiscal Year 2024–2025 Annual Budget

## Glidescope Replacement

Project ID: 112095

Location of Project: Brooksville–Tampa Bay Regional Airport

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 10

Area of Operations: Economic Development

Project Manager: Airport

Funding Source: Undesignated

Budget: FRTFGRT–FRTGRT–5699999

Project Includes Grant Funding

Grant Funding Source: FDOT

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Replace glideslope equipment.

### Project Background

The glideslope station is located adjacent to the runway and transmits a frequency signal for pilots to be used for vertical guidance on landings.

### Project Justification

The original glideslope was put into service prior to 2016. Over the years, various parts have been replaced, but due to its age, newer more advanced equipment is needed.

### Ramifications of Incomplete Project

Safety assistance for aircraft landing.

**112095 Glideslope Replacement**

Proposal Name	FY2025
Amount	
112095 Glideslope Replacement	\$125,000
AMOUNT	<b>\$125,000</b>

**112095 Glideslope Replacement**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$125,000	FUTGRT-FUTGRT-000000-5699999
				<b>\$125,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Control Tower Rehabilitaion

Project ID: 112204  
Location of Project: Brooksville-Tampa Bay Regional Airport  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 3

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Airport  
Budget: 4311-07411-5304601  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Rehabilitation of Airport Control Tower exterior including replacement of sheathing, sills, painting, etc.

#### Project Background

Control tower has had minimal maintenance since constructed in 2012 and is in need of repair.

#### Project Justification

N/A

#### Ramifications of Incomplete Project

Tower will continue to deteriorate.

#### 112204 Control Tower Rehabilitation

Proposal Name	FY2025
Amount	
112204 Control Tower Rehabilitation	\$150,000
AMOUNT	\$150,000

**112204 Control Tower Rehabilitation**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Airport/Industrial Park	Airport Operations	5304601	REPAIR/MAINT-BLDG & GRD	\$150,000	4311-07411-000000-5304601
				<b>\$150,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Cyril Drive Bypass Water & Wastewater Improvement

Project ID: 111938

Location of Project: Ridge Manor

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 1 (Highest)

Area of Operations: Economic Development

Project Manager: Economic Development

Funding Source: Economic Development

Budget: 0011-01771-5626302 | 0011-01771-5626322

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Install 1200 LF of 8-inch C900 DR 18 PVC water main along the north side of Cyril Drive from Kettering Road down the right-of-way and end the main with a blow-off assembly. Project consists of a 16x8 wet tap, two 8-inch gate valves, one ARV and one blow-off assembly. Additionally, a sewage pumping station and forcemain will be constructed to serve the area as part of this project.

#### Project Background

Cyril Drive Bypass Water & Wastewater Improvement.

Project Justification

Ramifications of Incomplete Project

Growth.

N/A

111938 Cyril Drive Bypass Water & Wastewater Improvement

Proposal Name	FY2024	FY2025
Amount		
111938 Cyril Drive Bypass Water & Wastewater Improvement	\$508,763	\$750,000
AMOUNT	\$508,763	\$750,000

111938 Cyril Drive Bypass Water & Wastewater Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Business Development	5626322	IMPROV-SEWER LINE UPGRADE	\$375,000	0011-01771-000000-5626322
General Fund	Business Development	5626322	IMPROV-SEWER LINE UPGRADE	\$508,763	0011-01771-000000-5626322
General Fund	Business Development	5626302	IMPROV-WATER LINE UPGRADE	\$375,000	0011-01771-000000-5626302
				\$1,258,763	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Gunnery Backstop Renovation

Project ID: 112202  
Location of Project: Aviation Loop & Sam Pearson Way  
Phase: Construction  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2025  
Importance of Project: 1 (Highest)

Area of Operations: Economic Development  
Project Manager: Economic Development

Funding Source: Donated Funds  
Budget: 0011-01771-5606301  
Grant Funding Source: Donated Funds  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Transform structure to historical point of interest.

#### Project Background

Built during WWII, the "bunker" at the entrance of the airport was used to help bomber pilots calibrate their weapons during training.

#### Project Justification

Funding is from donated sources, along with materials donations.

#### Ramifications of Incomplete Project

N/A

112202 Gunnery Backstop Renovation

Proposal Name	FY2024	FY2025
Amount		
112202 Gunnery Backstop Renovation	\$57,614	\$14,403

Proposal Name	FY2024	FY2025
AMOUNT	\$57,614	\$14,403

112202 Gunnery Backstop Renovation

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Business Development	5606301	IMPROV (GRTR THAN 10,000)	\$14,403	0011-01771-000000-5606301
General Fund	Business Development	5606301	IMPROV (GRTR THAN 10,000)	\$57,614	0011-01771-000000-5606301
				\$72,017	



## Bravo Unit - Air Conditioning Unit Replace

Project ID: 111856

Location of Project: Detention Center

Phase: Identification

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2025

Importance of Project: 1 (Highest)

Area of Operations: Jail

Project Manager: Facilities

Funding Source: HCSO Revenue Fund

Budget: 1203-02114-5606301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Replace all four air conditioning units in Bravo Housing unit.

### Project Background

Bravo Unit - Air Conditioning Units has met there 15 year lifespan and needs to be replaced. Repairs are becoming more often and costly.

### Project Justification

N/A

### Ramifications of Incomplete Project

Costly repairs and /or no service.

#### 111858 Jail-Warehouse Construction

Proposal Name	FY2026	FY2027
Amount		
111858 Jail-Warehouse Construction	\$50,000	\$350,000
AMOUNT	\$50,000	\$350,000

111856 Bravo Unit - Air Conditioning Unit Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCSO Revenue Fund	HCSO Revenue Fund	5606301	IMPROV (GRTR THAN 10,000)	\$1,100,000	1203-02114-000000-5606301
				<b>\$1,100,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Jail-Warehouse Construction

Project ID: 111858

Location of Project: Detention Center

Phase: Planning

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2027

Importance of Project: 8

Area of Operations: Jail

Project Manager: Facilities

Funding Source: HCSO Revenue Fund

Budget: 1203-02114-5606301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Warehouse construction design – extend contract for leased warehouse.

### Project Background

The Delta Unit was serving as a warehouse space for the Detention Center.

### Project Justification

Include in master plan if approved. \$50,00 is annual lease payment.

### Ramifications of Incomplete Project

N/A

#### 111858 Jail-Warehouse Construction

Proposal Name	FY2026	FY2027
Amount		
111858 Jail-Warehouse Construction	\$50,000	\$350,000
AMOUNT	\$50,000	\$350,000

**111858 Jail-Warehouse Construction**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCSO Revenue Fund	HCSO Revenue Fund	5606301	IMPROV (GRTR THAN 10,000)	\$350,000	1203-02114-000000-5606301
HCSO Revenue Fund	HCSO Revenue Fund	5606301	IMPROV (GRTR THAN 10,000)	\$50,000	1203-02114-000000-5606301
				<b>\$400,000</b>	



## Bravo Unit Roof Replacement

Project ID: 111859  
Location of Project: Detention Center  
Phase: Planning  
Start Date: 10/01/2022  
Estimated Completion Date: 09/30/2025  
Importance of Project: 2

Area of Operations: Jail  
Project Manager: Facilities  
Funding Source: HCSO Revenue Fund  
Budget: 1203-02114-5304601/5303101  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Replace roof on Bravo Unit. Per County Facilities the roof has met its lifespan and needs to be replaced. Include in master plan if approved.

### Project Background

Bravo Unit Roof Replacement.

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

111859 Bravo Unit Roof Replacement

Proposal Name	FY2024	FY2025
Amount		
111859 Bravo Unit Roof Replacement	\$43,950	\$600,000
AMOUNT	\$43,950	\$600,000

**111859 Bravo Unit Roof Replacement**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
HCSO Revenue Fund	HCSO Revenue Fund	5303101	PROFESSIONAL SERVICES	\$43,950	1203-02114-000000-5303101
HCSO Revenue Fund	HCSO Revenue Fund	5304601	REPAIR/MAINT-BLDG & GRD	\$600,000	1203-02114-000000-5304601
				<b>\$643,950</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Parking Lot Resurface

Project ID: 111860

Location of Project: Detention Center

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 8

Area of Operations: Jail

Project Manager: Facilities

Funding Source: HCSO Reserve Fund

Budget: 1203-02114-5604601

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Resurface Detention Center parking lot. Per County Facilities the parking lot needs resurfaced.

#### Project Background

N/A

#### Project Justification

Include in master plan if approved.

#### Ramifications of Incomplete Project

N/A

#### 111860 Parking Lot Resurface

Proposal Name	FY2026
Amount	
111860 Parking Lot Resurface	\$300,000
AMOUNT	\$300,000

#### 111860 Parking Lot Resurface

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCSO Revenue Fund	HCSO Revenue Fund	5304601	REPAIR/MAINT-BLDG & GRD	\$300,000	1203-02114-000000-5304601
				<b>\$300,000</b>	

# COUNTY DETENTION CENTER



## Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

### Mental Health Unit

Project ID: 111861

Location of Project: Hernando County Detention Center

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 10

Area of Operations: Jail

Project Manager: Jail

Funding Source: HCSO Reserve Fund

Budget: 1203-02114-5606301

Grant Funding Source:

Additional Operating Costs: \$0

Capital Improvement Project

#### Project Description

As local jails continue to battle mental health issues in the inmate population, we are in need of dedicated mental health beds to include an opportunity for mental health step down and additional safety cells. This construction would include additional reverse isolation cells that would assist with situations like COVID-19. Include in master plan if approved.

#### Project Background

Mental Health Unit.

#### Project Justification

Include in master plan if approved.

#### Ramifications of Incomplete Project

N/A

111861 Mental Health Unit

Proposal Name

FY2026

Amount

<b>Proposal Name</b>	<b>FY2026</b>
111861 Mental Health Unit	\$3,000,000
<b>AMOUNT</b>	<b>\$3,000,000</b>

**111861 Mental Health Unit**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
HCSO Revenue Fund	HCSO Revenue Fund	5606301	IMPROV (GRTR THAN 10,000)	\$2,700,000	1203-02114-000000-5606301
HCSO Revenue Fund	HCSO Revenue Fund	5606301	IMPROV (GRTR THAN 10,000)	\$300,000	1203-02114-000000-5606301
				<b>\$3,000,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Door Control Upgrade-Alpha Bravo Central

Project ID: 111999

Location of Project: Hernando County Detention Center

Phase: Identification

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 9

Area of Operations: Jail

Project Manager: Jail

Funding Source: HCSO Reserve Fund

Budget: 1203-02114-5304631

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Update/Replace door controllers and computers in Alpha, Bravo and Central Control. Merge all existing FOB and Door Control systems, including Medical, under new system. Door control systems have become antiquated in both hardware and software. All systems need to be replaced/updated and merged into one system to accommodate current and future housing and security needs.

### Project Background

Door control systems have become antiquated in both hardware and software.

### Project Justification

Include in master plan if approved.

### Ramifications of Incomplete Project

N/A

**111999 Door Control Upgrade-Alpha Bravo Central**

Proposal Name	FY2026
<b>Amount</b>	
111999 Door Control Upgrade-Alpha Bravo Central	\$227,800
AMOUNT	<b>\$227,800</b>

**111999 Door Control Upgrade-Alpha Bravo Central**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCSO Revenue Fund	HCSO Revenue Fund	5304631	REPAIR/MAINT-JAIL	\$227,800	1203-02114-000000-5304631
				<b>\$227,800</b>	



## A/C Unit Replacements

Project ID: 112052  
Location of Project: Detention Center  
Phase: Design  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2026  
Importance of Project: 3

Area of Operations: Jail  
Project Manager: Facilities

Funding Source: HCSO Revenue Fund  
Budget: 1203-02114-5606301  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Replace 11 AC units at the detention center.  
Replace 6 units in 2025 and 5 units in 2026.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112052 A/C unit Replacements

Proposal Name	FY2025	FY2026
Amount		
112052 A/C unit Replacements	\$120,000	\$100,000
AMOUNT	\$120,000	\$100,000

#### 112052 A/C unit Replacements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCSO Revenue Fund	HCSO Revenue Fund	5606301	IMPROV (GRTR THAN 10,000)	\$100,000	1203-02114-000000-5606301
HCSO Revenue Fund	HCSO Revenue Fund	5606301	IMPROV (GRTR THAN 10,000)	\$120,000	1203-02114-000000-5606301
				<b>\$220,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Fire Alarm Replacement

Project ID: 112053  
Location of Project: Detention Center  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2026  
Importance of Project: 6

Area of Operations: Jail  
Project Manager: Jail

Funding Source: HCSO Reserve Fund  
Budget: 1203-02114-5606301  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Replace fire alarms in detention center.

#### Project Background

N/A

#### Project Justification

Replace fire alarms in detention center.

#### Ramifications of Incomplete Project

N/A

112053 Fire Alarm Replacement	
Proposal Name	FY2026
Amount	
112053 Fire Alarm Replacement	\$750,000
AMOUNT	\$750,000

112053 Fire Alarm Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCSO Revenue Fund	HCSO Revenue Fund	5606301	IMPROV (GRTR THAN 10,000)	\$750,000	1203-02114-000000-5606301
				<b>\$750,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Alpha & Administration Roof Replacement

Project ID: 112054  
Location of Project: Detention Center  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 5

Area of Operations: Jail  
Project Manager: Jail

Funding Source: HCSO Reserve Fund  
Budget: 1203-02114-5606301  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Replace roof in administration and alpha.  
Included in Master Plan.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112054 Alpha & Administration Roof Replacement

Proposal Name	FY2025
Amount	
112054 Alpha & Administration Roof Replacement	\$1,800,000
AMOUNT	\$1,800,000

#### 112054 Alpha & Administration Roof Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCSO Revenue Fund	HCSO Revenue Fund	5304601	REPAIR/MAINT-BLDG & GRD	\$1,800,000	1203-02114-000000-5304601
				<b>\$1,800,000</b>	



## Fire Station No. 15

Project ID: 101520

Location of Project: Spring Lake Hwy/Spike Rd

Phase: Design

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2025

Importance of Project: 1 (Highest)

Area of Operations: Fire & Emergency Services

Project Manager: Fire & Emergency Services

Funding Source: Undesignated/Fire & Emergency Services/LOC

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$2,000,000

Additional FTE (21), Fire Equipment

Capital Improvement Project

### Project Description

Construction of a new fire station on the corner of Spike Road and Spring Lake Highway. Utilization data has determined that a new fire and EMS station is needed on the East side of the County in this area due to the growth of County and required need for services.

The design phase of the project started in FY23.

Debt service needed to complete construction.

### Project Background

Newly constructed fire station on the East side of the County.

# Project Justification

Utilization analysis predicts the need for a newly constructed fire station on the East side of the County. HCFR has purchased land on the corner of Spring Lake Highway and Spike Road in anticipation of the new station. It is anticipated that the fire house will provide for fire services with a fire engine and for emergency medical response with an ambulance.

# Ramifications of Incomplete Project

If the project is not completed, the ramification is that the response time for emergency medical and fire response will increase.

101520 Fire Station No. 15

Proposal Name	FY2024	FY2025
Amount		
101520 Fire Station No. 15	\$180,000	\$6,820,000
AMOUNT	\$180,000	\$6,820,000

101520 Fire Station No. 15

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$6,820,000	UNFUND-UNFUND-000000-5699999
Impact Fee - Fire-HC Fire	Impact Fee-Fire-HC Fire	5303101	PROFESSIONAL SERVICES	\$180,000	3375-02276-000000-5303101
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5606359	IMPROV-HCFRD	-\$3,200,000	1691-02491-000000-5606359
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5606359	IMPROV-HCFRD	\$3,200,000	1691-02491-000000-5606359
				\$7,000,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

16

### Fire Station No. 16

Project ID: 111970  
Location of Project: Fire Station No. 16  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2027  
Importance of Project: 1 (Highest)

Area of Operations: Fire & Emergency Services  
Project Manager: Fire & Emergency Services

Funding Source: Fire & Emergency Services/Sales Tax Project  
Budget: 3375-02276-5303101/UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$2,000,000  
Additional FTE (21), Fire Equipment

Capital Improvement Project

#### Project Description

Station 16 will be at the northern end of the county. HCFES will acquire land and build the station using a prototype.

#### Project Background

N/A

#### Project Justification

Hernando County Growth.

#### Ramifications of Incomplete Project

N/A

111970 Fire Station No. 16

Proposal Name	FY2024	FY2025	FY2026	FY2027
Amount				
111970 Fire Station No. 16	\$300,000	\$1,500,000	\$200,000	\$7,000,000
AMOUNT	\$300,000	\$1,500,000	\$200,000	\$7,000,000

111970 Fire Station No. 16

Proposal Name	Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
111970 Fire Station No. 16	Impact Fee - Fire-HC Fire	Impact Fee-Fire-HC Fire	5303101	PROFESSIONAL SERVICES	\$300,000	3375-02276-000000-5303101
111970 Fire Station No. 16	Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$7,000,000	UNFUND-UNFUND-000000-5699999
111970 Fire Station No. 16	Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$200,000	UNFUND-UNFUND-000000-5699999
111970 Fire Station No. 16	Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,500,000	UNFUND-UNFUND-000000-5699999
					<b>\$9,000,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Logistics Warehouse

Project ID: 112016

Location of Project: Logistics Warehouse

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 2

Area of Operations: Fire & Emergency Services

Project Manager: Fire & Emergency Services

Funding Source: Fire & Emergency Services/Sales Tax Project

Budget: 1661-02261-5606233, 5303101 | 1691-02491-5606233, 5303101|Unfund-Unfund-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Currently, HCFR Logistics is located at 60 Veterans Avenue. This is a 6,000 square foot building that is deteriorating. HCFR is currently leasing several storage units across the County.

### Project Background

HCFR Logistics is located at 60 Veterans Avenue.

## Project Justification

Purchasing/building at 30,000 square foot facility, we would be able to put all warehouse needs under one roof making it more feasible to manage and cost effective. This would also allow the department to purchase in bulk saving money and allowing personnel to perform their jobs more efficiently.

## Ramifications of Incomplete Project

HCFR will continue to lease several storage units across the County.

### 112016 Logistics Warehouse

Proposal Name	FY2024	FY2026
Amount		
112016 Logistics Warehouse	\$650,000	\$6,350,000
AMOUNT	<b>\$650,000</b>	<b>\$6,350,000</b>

### 112016 Logistics Warehouse

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5606233	BLDGS-HCFRD	-\$3,990,000	1691-02491-000000-5606233
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5606233	BLDGS-HCFRD	\$3,990,000	1691-02491-000000-5606233
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5606233	BLDGS-HCFRD	\$370,500	1691-02491-000000-5606233
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5303101	PROFESSIONAL SERVICES	-\$43,000	1661-02261-000000-5303101
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5303101	PROFESSIONAL SERVICES	\$43,000	1661-02261-000000-5303101
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$4,649,695	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,700,305	UNFUND-UNFUND-000000-5699999
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5606233	BLDGS-HCFRD	-\$559,695	1661-02261-000000-5606233
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5606233	BLDGS-HCFRD	\$559,695	1661-02261-000000-5606233
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5606233	BLDGS-HCFRD	\$279,500	1661-02261-000000-5606233
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5303101	PROFESSIONAL SERVICES	-\$57,000	1691-02491-000000-5303101
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5303101	PROFESSIONAL SERVICES	\$57,000	1691-02491-000000-5303101
				<b>\$7,000,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Fire Station 3 Driveway

Project ID: 112017

Location of Project: Station 3

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 1 (Highest)

Area of Operations: Fire & Emergency Services

Project Manager: Fire & Emergency Services

Funding Source: Fire & Emergency Services

Budget: 1661-02261-5606301 / 1691-02491-5304601

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Fire Station 3 driveway needs to be resurfaced due to deterioration over the years.

#### Project Background

N/A

#### Project Justification

Deterioration of Driveway.

#### Ramifications of Incomplete Project

Continued Costly Repairs and deterioration.

112017 Fire Station 3 Driveway

Proposal Name	FY2025
Amount	
112017 Fire Station 3 Driveway	\$180,000
AMOUNT	\$180,000

112017 Fire Station 3 Driveway

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5304601	REPAIR/MAINT-BLDG & GRD	\$60,000	1691-02491-000000-5304601
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5303101	PROFESSIONAL SERVICES	\$12,000	1691-02491-000000-5303101
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5304601	REPAIR/MAINT-BLDG & GRD	\$90,000	1661-02261-000000-5304601
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5303101	PROFESSIONAL SERVICES	\$18,000	1661-02261-000000-5303101
				<b>\$180,000</b>	



## Fire Station 17

Project ID: 112047

Location of Project: North off US 19 - Commercial Way

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2027

Importance of Project: 4

Area of Operations: Fire & Emergency Services

Project Manager: Fire & Emergency Services

Funding Source: Undesignated/Sales Tax Project

Budget: Undesignated

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Fire Station 17 will be located north off of U.S. 19 (Commercial Way). It is anticipated by FY 2028, growth in this area of the County will mandate an additional fire station with a fire engine and medic unit for fire and EMS services provided to the residents. It is anticipated to use the smaller prototype fire station for this location.

### Project Background

Project Justification

Ramifications of Incomplete Project

It is anticipated by FY 2028, growth in this area of the County will mandate an additional fire station with a fire engine and medic unit for fire and EMS services provided to the residents.

112047 Fire Station 17

Proposal Name	FY2026	FY2027
Amount		
112047 Fire Station 17	\$800,000	\$8,000,000
AMOUNT	\$800,000	\$8,000,000

112047 Fire Station 17

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,000,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$800,000	UNFUND-UNFUND-000000-5699999
				\$8,800,000	



## Fire Station 18

Project ID: 112048

Location of Project: North off US 19 - Commercial Way

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2028

Importance of Project: 5

Area of Operations: Fire & Emergency Services

Project Manager: Fire & Emergency Services

Funding Source: Undesignated

Budget: Undesignated

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Fire Station 18 will be located north off of U.S. 19 (Commercial Way). It is anticipated by FY 2028, growth in this area of the County will mandate an additional fire station with a fire engine and medic unit for fire and EMS services provided to the residents. It is anticipated to use the smaller prototype fire station for this location.

### Project Background

N/A

Project Justification

It is anticipated by FY 2028, growth in this area of the County will mandate an additional fire station with a fire engine and medic unit for fire and EMS services provided to the residents.

Ramifications of Incomplete Project

N/A

112048 Fire Station 18

Proposal Name	FY2027	FY2028
Amount		
112048 Fire Station 18	\$800,000	\$8,700,000
AMOUNT	\$800,000	\$8,700,000

112048 Fire Station 18

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,700,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$800,000	UNFUND-UNFUND-000000-5699999
				\$9,500,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Fire Station 12 Driveway

Project ID: 112096  
Location of Project: Ovenbird Road  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2026  
Importance of Project: 8

Area of Operations: Fire & Emergency Services  
Project Manager: Fire & Emergency Services

Funding Source: Hernando County Fire and Rescue  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Fire Station 12 driveway resurfacing due to deterioration over the years.

#### Project Background

This fire station was built in 1991.

#### Project Justification

Fire Station 12 driveway needs to be resurfaced due to deterioration.

#### Ramifications of Incomplete Project

The driveway will continue to deteriorate.

112096 Fire Station 12 Driveway	
Proposal Name	FY2026
Amount	
112096 Fire Station 12 Driveway	\$750,000
AMOUNT	\$750,000

112096 Fire Station 12 Driveway

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$750,000	UNFUND-UNFUND-000000-5699999
				<b>\$750,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Fire Station 9

Project ID: 112097

Location of Project: US 41 and Lake Lindsey Area

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2029

Importance of Project: 8

Area of Operations: Fire & Emergency Services

Project Manager: Fire & Emergency Services

Funding Source: Fire & Emergency Services

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Fire Station 9 is currently located on Lake Lindsey Hwy and is in a very wet piece of land. It has been recommended to relocate the station in the same general area. As growth in the area continues, we will also need a larger station to house additional personnel and possibly add EMS services.

### Project Background

Fire Station 9 is currently located on Lake Lindsey Hwy and is in a very wet piece of land. The station frequently has drainage and back up issues into the station.

### Project Justification

As growth in the area continues, we will need a larger station to house additional personnel and possibly add EMS services.

### Ramifications of Incomplete Project

Continued Drainage issues.

**112097 Fire Station 9**

Proposal Name	FY2027	FY2028
Amount		
112097 Fire Station 9	\$250,000	\$8,000,000
AMOUNT	<b>\$250,000</b>	<b>\$8,000,000</b>

**112097 Fire Station 9**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,200,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$4,800,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$150,000	UNFUND-UNFUND-000000-5699999
				<b>\$8,250,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Mosquito Control Facility

Project ID: 112113

Location of Project: Central Hernando

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2027

Importance of Project: 1 (Highest)

Area of Operations: Fire & Emergency Services

Project Manager: Mosquito Control

Funding Source: Undesignated/Sales Tax Project

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The Hernando County Mosquito Control requires a centralized location to use as a base facility with easy access to the roadway system.

### Project Background

Hernando County Mosquito Control is governed by Florida Statutes 388, The Florida Administrative Code 5E-13 and Florida Statute Chapter 4.03.709.

Additional support and information are available through the Florida Department of Health and the Center for Disease Control.

# Project Justification

Mosquito control currently operates out of a slightly modified residence. The current configuration of spaces for the Hernando County Mosquito Control do not provide for a synergistic relationship for departmental staff and functions. Adequate ventilation system is required and does not currently exist.

# Ramifications of Incomplete Project

The department has rented space from Utilities at the Wiscon location for 10 years at \$44,000/year. The space is inadequate for operations and spread out across the property.

112113 Mosquito Control Facility

Proposal Name	FY2026
Amount	
112113 Mosquito Control Facility	\$5,160,000
AMOUNT	\$5,160,000

112113 Mosquito Control Facility

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Category (As)	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$625,000		UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000		UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$195,000		UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,840,000		UNFUND-UNFUND-000000-5699999
				\$5,160,000		



## Spring Hill Drive Safety Improvements

Project ID:  
 Location of Project: Kass Circle CRA  
 Phase: Design  
 Start Date: 10/01/2023  
 Estimated Completion Date: 09/30/2026  
 Importance of Project: 40

Area of Operations: Health & Human Services  
 Project Manager: Kass Circle

Funding Source: Undesignated  
 Budget: 1278-02841-5303107/UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Spring Hill Drive safety concerns including traffic and pedestrian crosswalks to access Kass Circle.

### Project Background

N/A

### Project Justification

Safety Concerns.

### Ramifications of Incomplete Project

N/A

111823 Spring Hill Drive Safety Improvements

Proposal Name	FY2024	FY2026
Amount		
111823 Spring Hill Drive Safety Improvements	\$115,055	\$275,000
AMOUNT	\$115,055	\$275,000

111823 Spring Hill Drive Safety Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$275,000	UNFUND-UNFUND-000000-5699999
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5303107	PROF SRV-CONSULTING	\$115,055	1278-02841-000000-5303107
				<b>\$390,055</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Phase 1 Kass Circle Signage and Wayfinding

Project ID: 111843  
Location of Project: Kass Circle CRA  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2026  
Importance of Project: 40

Area of Operations: Health & Human Services  
Project Manager: Kass Circle

Funding Source: KASS CIRCLE  
Budget: 1278-02841-5626319  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Signage and wayfinding improvements needed to assist in creating a culture for the Kass Circle community that reinforces its importance as a town center for the Spring Hill area.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

111843 Phase I: Kass Circle Signage & Wayfinding

Proposal Name	FY2025
Amount	
111843 Phase 1 Kass Circle Signage and Wayfinding	\$150,000

<b>Proposal Name</b>	<b>FY2025</b>
<b>AMOUNT</b>	<b>\$150,000</b>

**111843 Phase I: Kass Circle Signage & Wayfinding**

<b>Proposal Name</b>	<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
111843 Phase 1 Kass Circle Signage and Wayfinding	Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5626319	IMPROV-KASS CIRCLE EXPAN	\$150,000	1278-02841-000000-5626319
					<b>\$150,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Kass Circle Landscaping Improvements

Project ID: 111844  
Location of Project:  
Phase: Planning  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2025  
Importance of Project: 1 (Highest)

Area of Operations: Health & Human Services  
Project Manager: Kass Circle

Funding Source: Kass Circle  
Budget: 1278-02841-5626319  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

The County will utilize Landscaping Funds to install improvements in the medians throughout Kass Circle.

#### Project Background

Kass Circle Landscaping Improvements.

#### Project Justification

The County will utilize Landscaping Funds to install improvements in the medians throughout Kass Circle.

#### Ramifications of Incomplete Project

NA

111844 Kass Circle Landscaping Improvements

Proposal Name	FY2025
Amount	
111844 Kass Circle Landscaping Improvements	\$75,000
AMOUNT	\$75,000

**111844 Kass Circle Landscaping Improvements**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5626319	IMPROV-KASS CIRCLE EXPAN	\$75,000	1278-02841-000000-5626319
				<b>\$75,000</b>	



## Kass Circle Sidewalk Improvements

Project ID: 111845  
 Location of Project: Kass Circle CRA  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2026  
 Importance of Project: 30

Area of Operations: Health & Human Services  
 Project Manager: Kass Circle  
 Project includes Grant Funding:  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Sidewalk Improvements.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 111845 Kass Circle Sidewalk Improvements

Proposal Name	FY2026
Amount	
111845 Kass Circle Sidewalk Improvements	\$260,194
AMOUNT	\$260,194

#### 111845 Kass Circle Sidewalk Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$260,194	UNFUND-UNFUND-000000-5699999
				<b>\$260,194</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Barclay Avenue Multilaning

Project ID:100380

Location of Project: Barclay Avenue

Phase: Construction

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2028

Importance of Project: 1 (Highest)

Area of Operations: Public Works

Project Manager: DPW - Capacity

Funding Source: Impact Fees - Roads/ LOG 1-6

Budget: 3334-03324-5606101/5616360 | 3331-03321-5616360 | 1017-03231-5616360

Grant Funding Source:

Additional Operating Costs: \$1,000

Maintenance

Capital Improvement Project

### Project Description

Project consists of design, land acquisition and construction of Barclay Avenue from Powell Road north to SR50/Cortez Blvd to improve from a two-lane to four-lane roadway.

### Project Background

Barclay is currently a two-lane roadway.

### Project Justification

Project to provide capacity improvements to help accommodate level of service demands.

### Ramifications of Incomplete Project

With increased growth to the county, improvements are needed for service and safety.

100380 Barclay Avenue Multilaning

Proposal Name	FY2024	FY2025	FY2026	FY2027	FY2028
Amount					

Proposal Name	FY2024	FY2025	FY2026	FY2027	FY2028
100380 Barclay Avenue Multilaning	\$2,671,560	\$15,047,073	\$520,000	\$1,250,000	\$1,250,000
AMOUNT	<b>\$2,671,560</b>	<b>\$15,047,073</b>	<b>\$520,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

**100380 Barclay Avenue Multilaning**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	\$299,673	3334-03324-000000-5616360
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	-\$1,511,900	3334-03324-000000-5616360
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	\$150,000	3334-03324-000000-5616360
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	\$610,000	3334-03324-000000-5616360
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	\$5,000,000	3334-03324-000000-5616360
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	\$400,000	3334-03324-000000-5616360
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,250,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,250,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$520,000	UNFUND-UNFUND-000000-5699999
Impact Fee-Road Dist 1	Impact Fee-Road Dist 1	5616360	IMPROV-D4-BARCLAY NORTH	\$772,324	3331-03321-000000-5616360
Impact Fee-Road Dist 1	Impact Fee-Road Dist 1	5616360	IMPROV-D4-BARCLAY NORTH	-\$772,324	3331-03321-000000-5616360
Impact Fee-Road Dist 1	Impact Fee-Road Dist 1	5616360	IMPROV-D4-BARCLAY NORTH	\$5,158,000	3331-03321-000000-5616360
LOGT 1-6 Fuel-Genl Transp	Capital Improv-LOGT 1-6	5616360	IMPROV-D4-BARCLAY NORTH	\$5,341,300	1017-03231-000000-5616360
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	\$2,271,560	3334-03324-000000-5606101
				<b>\$20,738,633</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### SR50 Frontage Road West of Mariner

Project ID: 105840

Location of Project: Frontage Road

Phase: Planning

Start Date: 10/01/2028

Estimated Completion Date: 09/30/2029

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Capacity

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Project consists of design, land acquisition and construction to extend existing frontage road west of Mariner Boulevard, between Kadri and Evergreen Woods to increase road capacity.

#### Project Background

Frontage road west of Mariner Boulevard, between Kadri and Evergreen Woods.

#### Project Justification

Project is to provide capacity improvement to accommodate level of service demands.

#### Ramifications of Incomplete Project

Roads within area will continue to experience congestion and become more congested due to area growth.

105840 SR50 Frontage Road West of Mariner

Proposal Name	FY2024	FY2029
Amount		

Proposal Name	FY2024	FY2029
105840 SR50 Frontage Road West of Mariner	\$144,345	\$953,500
AMOUNT	<b>\$144,345</b>	<b>\$953,500</b>

**105840 SR50 Frontage Road West of Mariner**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$530,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$423,500	UNFUND-UNFUND-000000-5699999
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616306	IMPROV-ROADS & BRIDGES	\$144,345	3334-03324-000000-5616306
				<b>\$1,097,845</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Coastal Way Intersection Improvements

Project ID: 105900

Location of Project: Coastal Boulevard

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 15

Area of Operations: Public Works

Project Manager: DPW - Capacity

Funding Source: 3331

Budget: 5616330

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Projects consists of design, land acquisition and construction of an additional turn lane on Coastal Boulevard between SR50/Cortez Boulevard and Frontage Road.

#### Project Background

Coastal Way Intersection.

#### Project Justification

Project is to provide capacity improvement to accommodate level of service demands.

#### Ramifications of Incomplete Project

Roads within area will continue to experience congestion and become more congested due to area growth.

105900 Coastal Way Intersection Improvements

Proposal Name

FY2025

Amount

<b>Proposal Name</b>	<b>FY2025</b>
105900 Coastal Way Intersection Improvements	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>

**105900 Coastal Way Intersection Improvements**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Impact Fee-Road Dist 1	Impact Fee-Road Dist 1	5616330	IMPROV-D1-CSTLWAY INTR SCT	-\$600,000	3331-03321-000000-5616330
Impact Fee-Road Dist 1	Impact Fee-Road Dist 1	5616330	IMPROV-D1-CSTLWAY INTR SCT	\$650,000	3331-03321-000000-5616330
				<b>\$50,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Star Road Improvements

Project ID: 105930  
Location of Project: Star Road  
Phase: Identification  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Capacity

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project limits include Star Road from Sunshine Grove Road to Weeping Willow Road and consists of design, land acquisition and construction to upgrade roadway from local limerock status to collector paved roadway.

### Project Background

Local limerock Roadway status.

### Project Justification

Project is to provide capacity improvement to accommodate level of service demands.

### Ramifications of Incomplete Project

Project is to provide capacity improvement to accommodate level of service demands.

105930 Star Road Improvements	
Proposal Name	FY2026
Amount	

Proposal Name	FY2026
105930 Star Road Improvements	\$250,000
AMOUNT	<b>\$250,000</b>

**105930 Star Road Improvements**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000	UNFUND-UNFUND-000000-5699999
				<b>\$250,000</b>	



## Weeping Willow Road Improvements

Project ID: 105940  
Location of Project: Weeping Willow Road  
Phase: Identification  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Capacity

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project limits include Weeping Willow Road, from SR50/Cortez Boulevard to Star Road, and consists of design, land acquisition and construction to upgrade roadway from local limerock status to collector paved roadway. Project to provide capacity improvements to help accommodate level of service demands.

### Project Background

Local limerock Roadway status.

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

Proposal Name	FY2026
Amount	
105940 Weeping Willow Road Improvements	\$250,000
AMOUNT	\$250,000

105940 Weeping Willow Road Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000	UNFUND-UNFUND-000000-5699999
				\$250,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Mariner West Frontage Road

Project ID: 109900  
Location of Project: Frontage Road  
Phase: Identification  
Start Date: 10/01/2028  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Capacity

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Mariner West Frontage Road-(Evergreen Woods to Mariner).

#### Project Background

Mariner West Frontage Road

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 109900 Mariner West Frontage Road

Proposal Name	FY2028	FY2029
Amount		
109900 Mariner West Frontage Road	\$474,000	\$577,500
AMOUNT	\$474,000	\$577,500

#### 109900 Mariner West Frontage Road

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$577,500	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$129,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$345,000	UNFUND-UNFUND-000000-5699999
				<b>\$1,051,500</b>	



## Anderson Snow & Corporate Blvd Improvements

Project ID: 111817  
Location of Project: Anderson Snow Park  
Phase: Closeout  
Start Date: 10/01/2022  
Estimated Completion Date: 09/30/2025  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: DPW - Capacity

Funding Source: Impact Fees - Roads/ Constitutional Tax  
Budget: 3334-03324-5616306 | 1013-34606-5616306  
Project Includes Grant Funding  
Grant Funding Source: FDOT  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project consists of widening Anderson Snow Road from two lanes to four lanes from the existing four lane section just south of Spring Hill Drive to approximately 1/4 mile south of the intersection with Corporate Boulevard and adding signalization at the intersection.

### Project Background

Anderson snow and Corporate Blvd existing two lane vehicular safety analysis.

### Project Justification

Project to provide increased capacity and vehicular safety improvements.

### Ramifications of Incomplete Project

Proposal Name	FY2024	FY2025
<b>Amount</b>		
111817 Anderson Snow & Corporate Blvd Improvements	\$650,000	\$7,170,900
AMOUNT	<b>\$650,000</b>	<b>\$7,170,900</b>

**111817 Anderson Snow & Corporate Blvd Improvements**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Constitutional Gas Tax	DPW-ANDER SNOW IN CON IMP	5616306	IMPROV-ROADS & BRIDGES	\$7,170,900	1013-34606-000000-5616306
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616306	IMPROV-ROADS & BRIDGES	\$650,000	3334-03324-000000-5616306
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	-\$7,170,900	FUTGRT-FUTGRT-000000- 5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$7,170,900	FUTGRT-FUTGRT-000000- 5699999
				<b>\$7,820,900</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Ayers/Culbreath/Hayman Intersection Improv

Project ID: 112004  
Location of Project: Ayers/Culbreath/Hayman Intersection  
Phase: Design  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2026  
Importance of Project: 19

Area of Operations: Public Works  
Project Manager: DPW - Capacity

Funding Source: Impact Fees - Roads /LOG 1-6/Undesignated  
Budget: 3333-03323-5606101/Undesignated  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Analysis to determine the appropriate improvement at the intersection of Ayers/Culbreath/Hayman intersection. Designing to determine whether a round-a-bout or signalization should be installed and right-of-way needs prior to project proceeding. The Board supported a round-a-bout as an appropriate solution for the intersection improvements. This project will provide for continued analysis of intersection improvements, including property acquisition and right-of-way needs prior to start of project.

#### Project Background

Ayers/Culbreath/Hayman Intersection Improvement.

# Project Justification

# Ramifications of Incomplete Project

Project to provide capacity improvement to help accommodate level of service demands.

112004 Ayers/Culbreath/Hayman

Proposal Name	FY2024	FY2025	FY2026
Amount			
112004 Ayers/Culbreath/Hayman Intersection Improv	\$0	\$544,259	\$2,100,000
AMOUNT	\$0	\$544,259	\$2,100,000

112004 Ayers/Culbreath/Hayman

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Impact Fee-Road Dist 3	Impact Fee-Road Dist 3	5616306	IMPROV-ROADS & BRIDGES	-\$200,000	3333-03323-000000-5616306
Impact Fee-Road Dist 3	Impact Fee-Road Dist 3	5616306	IMPROV-ROADS & BRIDGES	\$200,000	3333-03323-000000-5616306
LOGT 1-6 Fuel-Genl Transp	Capital Improv-LOGT 1-6	5606101	LAND ACQUISITION	\$265,000	1017-03231-000000-5606101
Impact Fee-Road Dist 3	Impact Fee-Road Dist 3	5606101	LAND ACQUISITION	-\$59,741	3333-03323-000000-5606101
Impact Fee-Road Dist 3	Impact Fee-Road Dist 3	5606101	LAND ACQUISITION	\$339,000	3333-03323-000000-5606101
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,100,000	UNFUND-UNFUND-000000-5699999
				\$2,644,259	



## Kettering Road Multilaning

Project ID: 112049

Location of Project: Kettering Road

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2028

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Capacity

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Project consists of design, land acquisition and construction of Kettering Road from SR50/Cortez Boulevard to Powerline Road to improve from a two-lane to four-lane roadway. Project to provide capacity improvements to help accommodate level of service demands.

### Project Background

Kettering is currently a two-lane roadway.

### Project Justification

Project to provide capacity improvements to help accommodate level of service demands.

### Ramifications of Incomplete Project

With increased growth to the county, improvements are needed for service and safety.

**112049 Kettering Road Multilaning**

Proposal Name	FY2026	FY2027	FY2028
<b>Amount</b>			
112049 Kettering Road Multilaning	\$4,059,000	\$1,107,000	\$9,594,000
AMOUNT	<b>\$4,059,000</b>	<b>\$1,107,000</b>	<b>\$9,594,000</b>

**112049 Kettering Road Multilaning**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Future Grant Funding	5699999	Future CIP Projects	\$9,594,000	UNFUND-FUTGRT-000000-5699999
Undetermined Funding Source	Future Grant Funding	5699999	Future CIP Projects	\$1,107,000	UNFUND-FUTGRT-000000-5699999
Undetermined Funding Source	Future Grant Funding	5699999	Future CIP Projects	\$1,107,000	UNFUND-FUTGRT-000000-5699999
Undetermined Funding Source	Future Grant Funding	5699999	Future CIP Projects	\$2,952,000	UNFUND-FUTGRT-000000-5699999
				<b>\$14,760,000</b>	



## Sunshine Grove Road Multilaning

Project ID: 112050  
Location of Project: Sunshine Grove Road  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Capacity

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project consists of design, land acquisition and construction of Sunshine Grove Road from Ken Austin Parkway north to Hexam Road to improve from a two-lane to four-lane roadway. Project to provide capacity improvements to help accommodate level of service demands.

### Project Background

N/A

### Project Justification

Project to provide capacity improvements to help accommodate level of service demands.

### Ramifications of Incomplete Project

Proposal Name	FY2026	FY2027	FY2028	FY2029
Amount				
112050 Sunshine Grove Road Multilaning	\$2,025,000	\$3,375,000	\$3,375,000	\$13,500,000
AMOUNT	\$2,025,000	\$3,375,000	\$3,375,000	\$13,500,000

112050 Sunshine Grove Road Multilaning

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$13,500,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,375,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,375,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,025,000	UNFUND-UNFUND-000000-5699999
				\$22,275,000	



## Lark Avenue Culvert Slip Lining

Project ID: 111827  
Location of Project: Lark Avenue  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Culvert Repair/Replacement

Funding Source: Undesignated  
Budget: 1017-03231-5616311/UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Reinforce existing deteriorated culvert using slip line process to extend life of structure.

### Project Background

Lark Avenue Culvert Slip Lining.

### Project Justification

Improvements to help convey stormwater.

### Ramifications of Incomplete Project

N/A

111827 Lark Avenue Culvert Slip Lining		
Proposal Name	FY2024	FY2026
Amount		
111827 Lark Avenue Culvert Slip Lining	\$80,000	\$250,000
AMOUNT	\$80,000	\$250,000

111827 Lark Avenue Culvert Slip Lining

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000	UNFUND-UNFUND-000000-5699999
LOGT 1-6 Fuel-Genl Transp	Capital Improv-LOGT 1-6	5616311	IMPROV-DRAINAGE	\$80,000	1017-03231-000000-5616311
				<b>\$330,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Emerson Road Culvert Slip lining

Project ID: 111828  
Location of Project: Emerson Rd  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2026  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Culvert Repair/Replacement

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Reinforce existing deteriorated culvert using slip line process to extend life.

#### Project Background

Emerson Road Culvert Slip Lining.

#### Project Justification

Improvements to help convey stormwater.

#### Ramifications of Incomplete Project

N/A

111828 Emerson Road Culvert Slip Lining

Proposal Name	FY2026
Amount	
111828 Emerson Road Culvert Slip Lining	\$60,000
AMOUNT	\$60,000

111828 Emerson Road Culvert Slip Lining

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$60,000	UNFUND-UNFUND-000000-5699999
				<b>\$60,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Imogene Lane Culvert Slip Lining

Project ID: 111829  
Location of Project: Imogene Lane  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Culvert Repair/Replacement

Funding Source: LOG1-6 Fuel Tax/Undesignated  
Budget: 1017-03231-000000-5616311/UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Reinforce existing deteriorated culvert using slip line process to extend life.

#### Project Background

Imogene Lane Culvert Slip Lining.

#### Project Justification

Improvements to help convey stormwater

#### Ramifications of Incomplete Project

N/A

111829 Imogene Lane Culvert Slip Lining

Proposal Name	FY2024	FY2027
Amount		
111829 Imogene Lane Culvert Slip Lining	\$85,000	\$250,000
AMOUNT	\$85,000	\$250,000

111829 Imogene Lane Culvert Slip Lining

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
LOGT 1-6 Fuel-Genl Transp	Capital Improv-LOGT 1-6	5616311	IMPROV-DRAINAGE	\$85,000	1017-03231-000000-5616311
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000	UNFUND-UNFUND-000000-5699999
				<b>\$335,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Weeki Wachee School Complex Road Improvements

Project ID: 111955  
Location of Project: Hi-Way Farms Subdivision  
Phase: Identification  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Limerock Road Paving

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Construct roadway improvements for the Weeki Wachee School Complex. May require signalization at Atlanta and US 19. Will require property for DRA. Will most likely require additional intersection improvements

### Project Background

Weeki Wachee High School Complex Road Improvements.

### Project Justification

Request from Hernando County School Board.

### Ramifications of Incomplete Project

111955 Weeki Wachee School Complex Road Improvements

Proposal Name	FY2028	FY2029
Amount		
111955 Weeki Wachee School Complex Road Improvements	\$400,000	\$4,000,000
AMOUNT	<b>\$400,000</b>	<b>\$4,000,000</b>

**111955 Weeki Wachee School Complex Road Improvements**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$4,000,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$400,000	UNFUND-UNFUND-000000-5699999
				<b>\$4,400,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Dr Martin Luther King Resurfacing

Project ID: 108240  
Location of Project: Dr Martin Luther King Blvd  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 34

Area of Operations: Public Works  
Project Manager: DPW – Road Resurfacing

Funding Source: 1022 Additional LOGT 1-5  
Budget: 1022-03241-5616305  
Grant Funding Source: 1022-03241-5616305  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Project limits include: Main St to Jefferson .64 miles. Mill 3" and put back 1 1/2" asphalt. Replace guard rails and update ADA ramps and Roadway Drainage.

#### Project Justification

Project to provide a long-term and durable riding surface.

#### Project Background

Dr Martin Luther King Boulevard, from US 41/Broad Street to Main Street pavement.

#### Ramifications of Incomplete Project

Additional road deterioration.

#### 108240 Dr Martin Luther King Resurfacing

Proposal Name	FY2025
Amount	
108240 Dr Martin Luther King Resurfacing	\$607,000
AMOUNT	\$607,000

#### 108240 Dr Martin Luther King Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$55,000	1022-03241-000000-5616305
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$552,000	1022-03241-000000-5616305
				<b>\$607,000</b>	



Culbreath Rd

# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Culbreath Road Resurfacing

**Project ID:** 108290

**Location of Project:** Culbreath Road

**Phase:** Planning

**Start Date:** 10/01/2027

**Estimated Completion Date:** 09/30/2029

**Importance of Project:** 40

**Area of Operations:** Public Works

**Project Manager:** DPW – Road Resurfacing

**Funding Source:** Undesignated

**Budget:** UNFUND-UNFUND-5699999

**Project Includes Grant Funding**

**Grant Funding Source:**

**Additional Operating Costs:** \$500

N/A

Maintenance Project

#### Project Description

Project limits are Culbreath Road from Powell Road to Pasco County line and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

#### Project Background

Grant funding anticipated.

#### Project Justification

Project to provide a long-term and durable riding surface.

#### Ramifications of Incomplete Project

N/A

<b>Proposal Name</b>	<b>FY2028</b>
<b>Amount</b>	
108290 Culbreath Road Resurfacing	\$2,374,000
<b>AMOUNT</b>	<b>\$2,374,000</b>

**108290 Culbreath Road Resurfacing**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,374,000	UNFUND-UNFUND-000000-5699999
				<b>\$2,374,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Redfox Lane Resurfacing

Project ID: 108410  
Location of Project: 108410  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Project limits include Redfox lane from dead-end west of Wildflower Drive to dead-end east of Wildflower Drive and consist of design and construction to provide pavement improvement of residential road(s) by milling 1" and replace with 1" asphalt.

#### Project Background

Redfox Lane, from dead-end west of Wildflower Drive to dead-end east of Wildflower Drive pavement.

#### Project Justification

N/A

#### Ramifications of Incomplete Project

Additional Road deterioration.

108410 Redfox Lane Resurfacing

Proposal Name	FY2027
Amount	

Proposal Name	FY2027
108410 Redfox Lane Resurfacing	\$135,000
AMOUNT	<b>\$135,000</b>

**108410 Redfox Lane Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$135,000	UNFUND-UNFUND-000000-5699999
				<b>\$135,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Cobb Road Resurfacing

Project ID: 109750

Location of Project: Cobb Rd (SR50 to Ponce DeLeon/US98)

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 38

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Project limits include Cobb Road from SR50/Cortez Boulevard to US98/Ponce DeLeon Boulevard and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

#### Project Background

Cobb Road Resurfacing.

#### Project Justification

Project to provide a long-term and durable riding surface.

#### Ramifications of Incomplete Project

N/A

109750 Cobb Road Resurfacing

Proposal Name	FY2024	FY2026
Amount		
109750 Cobb Road Resurfacing	\$0	\$3,184,750
AMOUNT	\$0	\$3,184,750

**109750 Cobb Road Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	-\$3,184,750	1022-03241-000000-5616305
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$2,800,000	1022-03241-000000-5616305
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$384,750	1022-03241-000000-5616305
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,184,750	UNFUND-UNFUND-000000-5699999
				\$3,184,750	



## Thrasher Ave (19 to Mellon) Resurfacing

Project ID: 109790  
Location of Project: Thrasher Avenue  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2026  
Importance of Project: 35

Area of Operations: Public Works  
Project Manager: DPW – Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Project limits include Thrasher Avenue from US19/Commercial Way to Mellon road and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Thrasher Avenue, from US 19/Commercial Way to Mellon Road area of pavement.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

109790 Thrasher Ave (US19 to Mellon) Resurfacing

Proposal Name	FY2025	FY2026
Amount		

Proposal Name	FY2025	FY2026
109790 Thrasher Ave (US19 to Mellon) Resurfacing	\$32,500	\$650,000
AMOUNT	<b>\$32,500</b>	<b>\$650,000</b>

**109790 Thrasher Ave (US19 to Mellon) Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$32,500	1022-03241-000000-5616305
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$650,000	UNFUND-UNFUND-000000-5699999
				<b>\$682,500</b>	



## Thrasher Ave (Mellon to Pomp) Resurfacing

Project ID: 109800  
Location of Project: Thrasher Avenue  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

### Project Description

Project limits include Thrasher Avenue from Mellon Road to Pomp Parkway and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Justification

Project to provide a long-term and durable riding surface.

### Project Background

Thrasher Avenue, from Mellon Road to Pomp Parkway, area of pavement.

### Ramifications of Incomplete Project

Additional road deterioration.

#### 109800 Thrasher Ave (Mellon to Pomp) Resurfacing

Proposal Name	FY2026	FY2027
Amount		
109800 Thrasher Ave (Mellon to Pomp) Resurfacing	\$65,000	\$650,000
AMOUNT	\$65,000	\$650,000

#### 109800 Thrasher Ave (Mellon to Pomp) Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$650,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$65,000	UNFUND-UNFUND-000000-5699999
				<b>\$715,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Lake Lindsey Rd (Snow Mem-41) Resurfacing

Project ID: 109910

Location of Project: Lake Lindsey Road

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Project limits include Lake Lindsey Road from Snow Memorial Road to US41/Broad Street and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt, adding paved shoulders and upgrade of drainage and signage.

#### Project Background

Lake Lindsey Road, from Snow memorial Road to US 41/Broad Street, areas of pavement.

#### Project Justification

Project to provide a long-term and durable riding surface.

#### Ramifications of Incomplete Project

N/A

<b>Proposal Name</b>	<b>FY2026</b>
<b>Amount</b>	
109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing	\$1,500,000
<b>AMOUNT</b>	<b>\$1,500,000</b>

**109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,500,000	UNFUND-UNFUND-000000-5699999
				<b>\$1,500,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Calienta Roadway Improvements

Project ID: 111140

Location of Project: Calienta Road

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 20

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Stormwater Mgmt MSTU

Budget: 3135-33906-5606309 | 7552-09552-5606309

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Project consists of design and construction of roadway and stormwater improvements providing pollution abatement for water drainage into the Gulf of Mexico, neighborhood flood relief and enhanced traffic safety.

#### Project Background

Calienta Roadway and stormwater.

#### Project Justification

Project will reduce flooding and improve roadway safety.

#### Ramifications of Incomplete Project

N/A

Proposal Name	FY2024	FY2025
<b>Amount</b>		
111140 Calienta Roadway Improvements	\$802,859	\$3,592,745
AMOUNT	<b>\$802,859</b>	<b>\$3,592,745</b>

**111140 Calienta Roadway Improvements**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	DPW-Des Calienta Dr Imp	5616306	IMPROV-ROADS & BRIDGES	-\$2,400,000	1022-34701-000000-5616306
Addl LOGT 1-5 Gas-Res Rds	DPW-Des Calienta Dr Imp	5616306	IMPROV-ROADS & BRIDGES	\$2,400,000	1022-34701-000000-5616306
Addl LOGT 1-5 Gas-Res Rds	DPW-Des Calienta Dr Imp	5616306	IMPROV-ROADS & BRIDGES	\$99,831	1022-34701-000000-5616306
Addl LOGT 1-5 Gas-Res Rds	DPW-Des Calienta Dr Imp	5616306	IMPROV-ROADS & BRIDGES	\$330	1022-34701-000000-5616306
Addl LOGT 1-5 Gas-Res Rds	DPW-Des Calienta Dr Imp	5616306	IMPROV-ROADS & BRIDGES	\$3,644	1022-34701-000000-5616306
Addl LOGT 1-5 Gas-Res Rds	DPW-Des Calienta Dr Imp	5616306	IMPROV-ROADS & BRIDGES	\$296,510	1022-34701-000000-5616306
Restore Act Fund	RA POT #3-Caliente stmwtr	5606309	IMPROV-STORMWATER	\$2,996,345	3135-33906-000000-5606309
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606101	LAND ACQUISITION	\$402,544	7552-09552-000000-5606101
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$596,400	7552-09552-000000-5606309
				<b>\$4,395,604</b>	



## Grove Road Resurfacing

Project ID: 111690  
Location of Project: Planning  
Phase: Grove Road  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$500  
N/A

Capital Improvement Project

### Project Description

Project limits include Grove Road from SR50/Cortez Boulevard to 4' north of Ken Austin Parkway and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Grove Road, from SR50/Cortez Boulevard to 4' north of Ken Austin Parkway, areas of pavement.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

Proposal Name	FY2027	FY2028
Amount		
111690 Grove Road Resurfacing	\$250,000	\$1,250,000
AMOUNT	<b>\$250,000</b>	<b>\$1,250,000</b>

**111690 Grove Road Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,250,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000	UNFUND-UNFUND-000000-5699999
				<b>\$1,500,000</b>	



## Powell Road Resurfacing

Project ID: 111700  
Location of Project: Powell Road  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2026  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project limits include Powell Road from US41/Broad Street to Emerson Road, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Powell Road, from US41/Broad Street to Emerson Road, areas of pavement.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

111700 Powell Road Resurfacing	
Proposal Name	FY2026
Amount	

Proposal Name	FY2026
111700 Powell Road Resurfacing	\$2,250,000
AMOUNT	<b>\$2,250,000</b>

**111700 Powell Road Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,250,000	UNFUND-UNFUND-000000-5699999
				<b>\$2,250,000</b>	



## Sunshine Grove Road Resurfacing

Project ID: 111710  
Location of Project: Sunshine Grove  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: 5616305  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Project limits include Sunshine Grove Road, from Hexam Road to Centrailia Road, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Sunshine Grove Road, from Hexam Road to Centralia Road, areas of pavement.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

111710 Sunshine Grove Road Resurfacing		
Proposal Name	FY2027	FY2028
Amount		

Proposal Name	FY2027	FY2028
111710 Sunshine Grove Road Resurfacing	\$60,000	\$1,200,000
AMOUNT	<b>\$60,000</b>	<b>\$1,200,000</b>

**111710 Sunshine Grove Road Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,200,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$60,000	UNFUND-UNFUND-000000-5699999
				<b>\$1,260,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Petit Lane Realignment

Project ID: 111810  
Location of Project: Petit Lane  
Phase: Planning  
Start Date: 10/01/2022  
Estimated Completion Date: 09/30/2025  
Importance of Project: 21

Area of Operations: Public Works  
Project Manager: DPW – Road Resurfacing

Funding Source: Transportation Trust Fund  
Budget: 1013-03211-5616306  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Petit Lane vehicular Safety.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 111810 Petit Lane Realignment

Proposal Name	FY2024	FY2025
Amount		
111810 Petit Lane Realignment	\$0	\$470,000
AMOUNT	\$0	\$470,000

#### 111810 Petit Lane Realignment

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616306	IMPROV-ROADS & BRIDGES	\$470,000	1013-03211-000000-5616306
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616306	IMPROV-ROADS & BRIDGES	-\$75,000	1013-03211-000000-5616306
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616306	IMPROV-ROADS & BRIDGES	\$75,000	1013-03211-000000-5616306
				<b>\$470,000</b>	



Complete Drywall  
of Hernando

# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Wildflower Drive Resurfacing

Project ID: 111890

Location of Project: Wildflower Drive

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2027

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Project consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt.

#### Project Background

Wildflower Drive Resurfacing

#### Project Justification

To provide a longer-term and durable riding surface.

#### Ramifications of Incomplete Project

N/A

111890 Wildflower Drive Resurfacing

Proposal Name	FY2027
Amount	
111890 Wildflower Drive Resurfacing	\$81,000

Proposal Name	FY2027
AMOUNT	\$81,000

111890 Wildflower Drive Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$81,000	UNFUND-UNFUND-000000-5699999
				\$81,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Country Oak Drive Resurfacing

Project ID: 111891  
Location of Project: Country Oak Drive  
Phase: Planning  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2026  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing  
Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Project consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt.

#### Project Background

Country Oak Drive Resurfacing.

#### Project Justification

To provide a long-term and durable riding surface.

#### Ramifications of Incomplete Project

N/A

#### 111891 Country Oak Drive Resurfacing

Proposal Name	FY2026
Amount	
111891 Country Oak Drive Resurfacing	\$116,000
AMOUNT	\$116,000

**111891 Country Oak Drive Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$116,000	UNFUND-UNFUND-000000-5699999
				<b>\$116,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### CR581/Emerson Rd Resurfacing (Pwl to SR50)

Project ID: 111892  
Location of Project: Emerson Road  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 10

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing  
Funding Source: 1022-Additional LOGT 1-5  
Budget: 1022-34608-5616305  
Project Includes Grant Funding  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Resurface and shoulder improvements of approximately three (3) miles of roadway on Emerson Road from SR50/Cortez Boulevard to Powell Road.

#### Project Background

Emerson Road Resurfacing and improvements.

#### Project Justification

Improve roadway safety.

#### Ramifications of Incomplete Project

111892 CR581/Emerson Rd Resurfacing(Pwl to SR50)

Proposal Name	FY2025
Amount	
111892 CR581/Emerson Rd Resurfacing (Pwl to SR50)	\$1,300,000
AMOUNT	\$1,300,000

111892 CR581/Emerson Rd Resurfacing (Pwl to Sr50)

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	DPW-EMERSON RD RESURFACE	5616305	IMPROV-PAVEMENT MGT	\$1,300,000	1022-34608-000000-5616305
				<b>\$1,300,000</b>	



## Hayman Road Safety Upgrade

Project ID: 111893  
Location of Project: Hayman Road  
Phase: Design  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2025  
Importance of Project: 30

Area of Operations: Public Works  
Project Manager: DPW – Road Resurfacing

Funding Source: 1022-Additional LOGT 1-5  
Budget: 5616306  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Widen the cross section of the paved area of Hayman Road from 18-feet to 22-feet at the three 90-degree curves, approximately 5,600 feet.

### Project Background

Cross section of the paved area of Hayman Road.

### Project Justification

To allow for safe vehicle movement from both directions while negotiating the curves.

### Ramifications of Incomplete Project

N/A

111893 Hayman Road Safety Upgrade

Proposal Name	FY2024	FY2025
Amount		
111893 Hayman Road Safety Upgrade	\$18,000	\$1,053,690

Proposal Name	FY2024	FY2025
AMOUNT	\$18,000	\$1,053,690

111893 Hayman Road Safety Upgrade

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616306	IMPROV-ROADS & BRIDGES	\$18,000	1013-03211-000000-5616306
Addl LOGT 1-5 Gas-Res Rds	DPW-HAYMAN RD CON IMPROVE	5616306	IMPROV-ROADS & BRIDGES	\$467,000	1022-34605-000000-5616306
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616306	IMPROV-ROADS & BRIDGES	\$586,690	1022-03241-000000-5616306
				\$1,071,690	



## Landover Boulevard Ph 1 Resurfacing

Project ID: 111947

Location of Project: Landover Boulevard

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Project limits include Landover Boulevard from Mariner N. Boulevard to Elgin Boulevard and consist of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Landover Blvd Resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

111947 Landover Boulevard Ph 1 Resurfacing

Proposal Name	FY2024	FY2026
Amount		

Proposal Name	FY2024	FY2026
111947 Landover Boulevard Ph 1 Resurfacing	\$0	\$880,000
AMOUNT	\$0	\$880,000

**111947 Landover Boulevard Ph 1 Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$5,000	1022-03241-000000-5616305
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	-\$5,000	1022-03241-000000-5616305
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$880,000	UNFUND-UNFUND-000000-5699999
				<b>\$880,000</b>	



## Landover Boulevard Ph 2 Resurfacing

Project ID: 111948

Location of Project: Landover Boulevard

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Project limits include Landover Boulevard from Elgin Boulevard to Mariner South Boulevard and consists of design and construction to provide pavement improvement of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Landover Boulevard Resurfacing

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

111948 Landover Boulevard Ph 2 Resurfacing

Proposal Name

FY2026

Amount

Proposal Name	FY2026
111948 Landover Boulevard Ph 2 Resurfacing	\$1,200,000
AMOUNT	<b>\$1,200,000</b>

**111948 Landover Boulevard Ph 2 Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,200,000	UNFUND-UNFUND-000000-5699999
				<b>\$1,200,000</b>	



## Landover Boulevard Ph 3 Resurfacing

Project ID: 111949

Location of Project: Landover Boulevard

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: und

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Project limits include Landover Boulevard from Mariner South Boulevard to Northcliffe Boulevard and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Landover Boulevard resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

Proposal Name	FY2026
Amount	
111949 Landover Boulevard Ph 3 Resurfacing	\$550,000
AMOUNT	\$550,000

111949 Landover Boulevard Ph 3 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$550,000	UNFUND-UNFUND-000000-5699999
				\$550,000	



## Spring Hill Drive Ph 1 Resurfacing

Project ID: 111951

Location of Project: Spring Hill Drive

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 33

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: 1022-Additional LOGT 1-5

Budget: 5616305

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Project limits include Spring Hill Drive from US19/Commercial Way to Deltona Boulevard (2.58 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Spring Hill Drive Resurfacing.

### Project Justification

Project to provide longer-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

111951 Spring Hill Drive Ph1 Resurfacing

<b>Proposal Name</b>	<b>FY2025</b>
<b>Amount</b>	
111951 Spring Hill Drive Ph 1 Resurfacing	\$2,300,000
<b>AMOUNT</b>	<b>\$2,300,000</b>

**111951 Spring Hill Drive Ph1 Resurfacing**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$2,070,000	1022-03241-000000-5616305
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$230,000	1022-03241-000000-5616305
				<b>\$2,300,000</b>	



## Spring Hill Drive Ph 2 Resurfacing

Project ID: 111952

Location of Project: Spring Hill Drive

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Project limits include Spring Hill Drive from Deltona Boulevard to Mariner Boulevard (3.03 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Spring Hill Drive Resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

111952 Spring Hill Drive Ph 2 Resurfacing

Proposal Name

FY2026

Amount

Proposal Name	FY2026
111952 Spring Hill Drive Ph 2 Resurfacing	\$2,300,000
AMOUNT	<b>\$2,300,000</b>

111952 Spring Hill Drive Ph 2 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,300,000	UNFUND-UNFUND-000000-5699999
				<b>\$2,300,000</b>	



## Spring Hill Drive Ph 3 Resurfacing

Project ID: 111953

Location of Project: Spring Hill Drive

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2027

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Project limits include Spring Hill Drive from Mariner Boulevard to East Linden Drive (1.87 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Spring Hill Drive Resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

111953 Spring Hill Drive Ph3 Resurfacing

Proposal Name

FY2027

Amount

Proposal Name	FY2027
111953 Spring Hill Drive Ph 3 Resurfacing	\$2,300,000
AMOUNT	<b>\$2,300,000</b>

111953 Spring Hill Drive Ph3 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,300,000	UNFUND-UNFUND-000000-5699999
				<b>\$2,300,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Spring Hill Drive Ph 4 Resurfacing

Project ID: 111954  
Location of Project: Spring Hill Drive  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Project limits include Spring Hill Drive from East Linden Drive to Barclay Avenue (1.67 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

#### Project Background

Spring Hill Drive Resurfacing.

#### Project Justification

Project to provide a long-term and durable riding surface.

#### Ramifications of Incomplete Project

N/A

111954 Spring Hill Drive Ph 4 Resurfacing

Proposal Name	FY2028
Amount	

<b>Proposal Name</b>	<b>FY2028</b>
111954 Spring Hill Drive Ph 4 Resurfacing	\$2,300,000
<b>AMOUNT</b>	<b>\$2,300,000</b>

**111954 Spring Hill Drive Ph 4 Resurfacing**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,300,000	UNFUND-UNFUND-000000-5699999
				<b>\$2,300,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Hayman Road Resurfacing

Project ID: 112019  
Location of Project: Hayman Rd (Culbreath Rd to Spring Lake Hwy)  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Project Includes Grant Funding  
Grant Funding Source: FDOT  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Project limits include Hayman Road, from Culbreath Road to Spring Lake Highway, and consist of milling, widening and resurfacing along with adding paved shoulders.

#### Project Background

Grant funding for construction phase is anticipated.

#### Project Justification

Project to provide improved roadway condition and enhance safety of the roadway.

#### Ramifications of Incomplete Project

N/A

112019 Haymen Road Resurfacing	
Proposal Name	FY2026
Amount	

<b>Proposal Name</b>	<b>FY2026</b>
112019 Haymen Road Resurfacing	\$3,157,260
<b>AMOUNT</b>	<b>\$3,157,260</b>

**112019 Haymen Road Resurfacing**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,057,260	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000	UNFUND-UNFUND-000000-5699999
				<b>\$3,157,260</b>	



## Anderson Snow Road Resurfacing

Project ID: 112181  
Location of Project: Anderson Snow Road  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 10

Area of Operations: Public Works  
Project Manager: DPW – Road Resurfacing

Funding Source: Additional LOCT 1–5 Gas Tax  
Budget: 1022-03241-5616305  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Project limits from Anderson Snow from Spring hill Dr to Edward Knoll Dr 5200 L.F., Mill 2" of old asphalt and add 2" new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

112181 Anderson Snow Road Resurfacing

Proposal Name	FY2025
Amount	
112181 Anderson Snow Road Resurfacing	\$500,000
AMOUNT	\$500,000

112181 Anderson Snow Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$455,000	1022-03241-000000-5616305
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$45,000	1022-03241-000000-5616305
				<b>\$500,000</b>	



Northcliff Blvd

Oak Hills Golf Club

# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Northcliff Boulevard Phase 2 Resurfacing

Project ID: 112182

Location of Project: Northcliff Boulevard

Phase: Identification

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Northcliff from US 19 to Azora Rd 10,300' L.F.  
Full depth Reclamation mix 8" with 6" base and  
final 2" of new asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112182 Northcliff Boulevard Phase 2 Resurfacing

Proposal Name	FY2028
Amount	
112182 Northcliff Boulevard Phase 2 Resurfacing	\$1,095,250
AMOUNT	\$1,095,250

#### 112182 Northcliff Boulevard Phase 2 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$952,250	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$143,000	UNFUND-UNFUND-000000-5699999
				<b>\$1,095,250</b>	



## Powell Road Resurfacing

Project ID: 112183  
Location of Project: Powell Road  
Phase: Identification  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Powell Rd from Emerson to Spring Lake  
Hwy 2,300 L.F. Full depth Reclamation Mix 8"  
with 6" base with 2' new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

112183 Powell Road Resurfacing	
Proposal Name	FY2028
Amount	
112183 Powell Road Resurfacing	\$4,400,000
AMOUNT	\$4,400,000

112183 Powell Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$4,000,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$400,000	UNFUND-UNFUND-000000-5699999
				<b>\$4,400,000</b>	



Northcliffe Blvd

Oak Hills Golf Club

# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Northcliffe Boulevard Phase 1 Resurfacing

Project ID: 112184

Location of Project: Northcliff Boulevard

Phase: Identification

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Northcliff Ave from Azora to Mariner 3,770'  
L.F. Mill 2' and put back 2' new asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112184 Northcliff Boulevard Phase 1 Resurfacing

Proposal Name	FY2026	FY2027
Amount		
112184 Northcliff Boulevard Phase 1 Resurfacing	\$296,000	\$1,968,000
AMOUNT	\$296,000	\$1,968,000

#### 112184 Northcliff Boulevard Phase 1 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,968,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$296,000	UNFUND-UNFUND-000000-5699999
				<b>\$2,264,000</b>	



## Cedar Lane Resurfacing

Project ID: 112185  
Location of Project: Cedar Lane  
Phase: Identification  
Start Date: 10/01/2028  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Cedar Ln; from Powell Rd to Cortez Bl. 13,000  
L.F. Full Depth Reclamation (FDR) Mix 8" finish  
with 6" base and 2" of new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

112185 Cedar Lane Resurfacing

Proposal Name	FY2029
Amount	
112185 Cedar Lane Resurfacing	\$1,319,950
AMOUNT	\$1,319,950

112185 Cedar Lane Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,319,950	UNFUND-UNFUND-000000-5699999
				<b>\$1,319,950</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Ridge Manor Boulevard Resurfacing

Project ID: 112186

Location of Project: Ridge Manor Boulevard

Phase: Identification

Start Date: 10/01/2028

Estimated Completion Date: 09/30/2029

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Ridge Manor Bl 16250 L.F. From SR 50 (Cortez Bl) to 301 (Treiman Bl) Full Depth Reclamation (FDR) Mix 8" 6' base and new 2' asphalt

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112186 Ridge Manor Boulevard Resurfacing

Proposal Name	FY2029
Amount	
112186 Ridge Manor Boulevard Resurfacing	\$1,238,550
AMOUNT	\$1,238,550

#### 112186 Ridge Manor Boulevard Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,238,550	UNFUND-UNFUND-000000-5699999
				<b>\$1,238,550</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Citrus Way Resurfacing

Project ID: 112187

Location of Project: Citrus Way

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 37

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Project Limites; Lake Lindsey to Kensington Rd  
9,900 L.F. Cold in Place Recycling (CIR) Mixing  
8" with additive. Final 6" recycled base. The  
final course will be 2" of new asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112187 Citrus Way Resurfacing

Proposal Name	FY2026
Amount	
112187 Citrus Way Resurfacing	\$927,000
AMOUNT	\$927,000

**112187 Citrus Way Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$927,000	UNFUND-UNFUND-000000-5699999
				<b>\$927,000</b>	



Dougherty  
Investment Advisors  
Financial Advisor  
Spring Hill

United States  
Postal Service

# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Turnpike's

## Deltona Boulevard Resurfacing

Project ID: 112188

Location of Project: Deltona Boulevard Resurfacing

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Deltona Bl; From Philatelic Dr to Northcliff Bl;  
6,750 L.F. Mill 2" and replace with 2" new  
asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112188 Deltona Boulevard Resurfacing

Proposal Name	FY2026
Amount	
112188 Deltona Boulevard Resurfacing	\$984,000
AMOUNT	\$984,000

#### 112188 Deltona Boulevard Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$984,000	UNFUND-UNFUND-000000-5699999
				<b>\$984,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### WPA Road Resurfacing

Project ID: 112189

Location of Project: WPA

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 28

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Additional LOCT 1-5 Gas Tax

Budget: 1022-03241-5616305

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

9,600' L.F. WPA Rd from Cortez Bl to Mondon Hill Rd Full Depth Reclamation mix 8", 6" base and 1 1/2" new asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

##### 112189 WPA Road Resurfacing

Proposal Name	FY2025
Amount	
112189 WPA Road Resurfacing	\$845,000
AMOUNT	\$845,000

##### 112189 WPA Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$845,000	1022-03241-000000-5616305
				<b>\$845,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Navy Drive Resurfacing

Project ID: 112190  
Location of Project: Navy Drive  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Navy Dr from Marine to Twin Dolphine 1,650'  
L.F. Patching with premium Micro surface.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

112190 Navy Drive Resurfacing	
Proposal Name	FY2028
Amount	
112190 Navy Drive Resurfacing	\$157,300
AMOUNT	\$157,300

112190 Navy Drive Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$157,300	UNFUND-UNFUND-000000-5699999
				<b>\$157,300</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Waterfall Drive Resurfacing

Project ID: 112191  
Location of Project: Waterfall Drive  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 26

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Additional LOCT 1-5 Gas Tax  
Budget: 1022-03241-5616305  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Waterfall Dr from Spring Hill Dr to County Line  
Rd 7,700' L.F. Mill 1"-3" with new 1- 1/2"  
asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112191 Waterfall Drive Resurfacing

Proposal Name	FY2025
Amount	
112191 Waterfall Drive Resurfacing	\$700,500
AMOUNT	\$700,500

#### 112191 Waterfall Drive Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$608,500	1022-03241-000000-5616305
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$92,000	1022-03241-000000-5616305
				<b>\$700,500</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Fairway Drive Resurfacing

Project ID: 112192

Location of Project: Fairway Drive

Phase: Identification

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Fairway Dr from Country Club to north end  
3600' L.F. Mill 1"-3" asphalt with new 1-1/2"  
new asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

##### 112192 Fairway Drive Resurfacing

Proposal Name	FY2028
Amount	
112192 Fairway Drive Resurfacing	\$243,000
AMOUNT	\$243,000

##### 112192 Fairway Drive Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$243,000	UNFUND-UNFUND-000000-5699999
				<b>\$243,000</b>	



Hickory Hill Rd

# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Hickory Hill Road Resurfacing

Project ID: 112193

Location of Project: Hickory Hill Road

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Hickory Hill Rd from Spring Lake Hwy to 2300' East of Baseball Pond Rd. 6900'L.F. Full Depth Reclamation (FDR) Mix 8", 6" base, new 2" asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112193 Hickory Hill Road Resurfacing

Proposal Name	FY2026
Amount	
112193 Hickory Hill Road Resurfacing	\$770,000
AMOUNT	\$770,000

112193 Hickory Hill Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$770,000	UNFUND-UNFUND-000000-5699999
				<b>\$770,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Myers Road Resurfacing

Project ID: 112194

Location of Project: Myers Road

Phase: Identification

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Myers Rd from S End to Lockhart Bl 9,300' L.F.  
2" overlay with asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

##### 112194 Myers Road Resurfacing

Proposal Name	FY2028
Amount	
112194 Myers Road Resurfacing	\$738,000
AMOUNT	\$738,000

##### 112194 Myers Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$738,000	UNFUND-UNFUND-000000-5699999
				<b>\$738,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Lockhart Road Resurfacing

Project ID: 112195

Location of Project: Lockhart Road

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Lockhart Bl from Cortez to Old Trilby; 4250' L.F.  
Full Depth Reclamation (FDR) Mix 8", 6" base,  
New 2" asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112195 Lockhart Road Resurfacing

Proposal Name	FY2026
Amount	
112195 Lockhart Road Resurfacing	\$1,891,900
AMOUNT	\$1,891,900

#### 112195 Lockhart Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,891,900	UNFUND-UNFUND-000000-5699999
				<b>\$1,891,900</b>	



## Spring Hill Drive Ph 5 Resurfacing

Project ID: 112197

Location of Project: Spring Hill Drive and Helicopter Drive

Phase: Identification

Start Date:

Estimated Completion Date:

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Project limits include Spring Hill Drive from Barclay Ave to California St (1.71 miles) and consist of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

N/A

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

112197 Spring Hill Drive Ph5 Resurfacing

Proposal Name	FY2029
Amount	

Proposal Name	FY2029
112197 Spring Hill Drive Ph 5 Resurfacing	\$2,300,000
AMOUNT	<b>\$2,300,000</b>

112197 Spring Hill Drive Ph5 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,070,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$230,000	UNFUND-UNFUND-000000-5699999
				<b>\$2,300,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Dan Brown Hill Road Surface Treatment

Project ID: 112200

Location of Project: Dan Brown Hill Road

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 30

Area of Operations: Public Works

Project Manager: DPW - Road Resurfacing

Funding Source: Constitutional Gas Tax

Budget: 1013-03211-5616313

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Hernando and Pasco Counties share maintenance of this roadway. Pasco County is designing the reconstruction of this road, with construction funding split 50/50 between the counties. Paving with increase public safety and reduce the maintenance cost for each county.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

112200 Dan Brown Hill Road Surface Treatment

Proposal Name

FY2025

Amount

Proposal Name	FY2025
112200 Dan Brown Hill Road Surface Treatment	\$1,400,000
AMOUNT	<b>\$1,400,000</b>

**112200 Dan Brown Hill Road Surface Treatment**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	\$1,400,000	1013-03211-000000-5616313
				<b>\$1,400,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Courthouse Roof Replacement

Project ID: 111896

Location of Project: Courthouse

Phase: Planning

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 1 (Highest)

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 0011-01701-5303101, 0011-01701-5304601

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Courthouse roof replacement.

### Project Background

Roof replacement.

### Project Justification

The roof system is 21 years old, out of warranty and at the end-of-life cycle.

### Ramifications of Incomplete Project

Continued Deterioration of Roof and possible structure damage.

#### 111896 Courthouse Roof Replacement

Proposal Name	FY2025
Amount	
111896 Courthouse Roof Replacement	\$565,000
AMOUNT	\$565,000

#### 111896 Courthouse Roof Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$530,000	0011-01701-000000-5304601
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$35,000	0011-01701-000000-5303101
				<b>\$565,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Government Center Roof Replacement

Project ID: 111897

Location of Project: Government Center

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 29

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

### Project Description

Replace roofing system.

### Project Background

N/A

### Project Justification

The roof will be 21 years old at the time of replacement, out of warranty and at the end-of-life cycle.

### Ramifications of Incomplete Project

The ramifications of an uncompleted project would cause damage to building elements, further leaks, and potential mold growth.

#### 111897 Government Center Roof Replacement

Proposal Name	FY2026
Amount	
111897 Government Center Roof Replacement	\$742,500
AMOUNT	\$742,500

**111897 Government Center Roof Replacement**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$742,500	UNFUND-UNFUND-000000-5699999
				<b>\$742,500</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### WS Library A/C #4 & VAV Replacement

Project ID: 111898

Location of Project: West Hernando Library

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 16

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance/Undesignated

Budget: 0011-01701-5303101/5606201

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Replace existing air handler, (2) condensers as well as (8) VAV boxes that control zone temperature.

#### Project Background

Westside Library A/C #4 and VAV replacement.

#### Project Justification

The system is 32 years old and is past life cycle, inefficient and refrigerant is expensive and being phased out.

#### Ramifications of Incomplete Project

If the project were to be cut there would be a loss of cooling if system fails.

111898 WS Library A/C #4 & VAV Replacement

Proposal Name	FY2024	FY2025
Amount		
111898 WS Library A/C #4 & VAV Replacement	\$0	\$272,500

Proposal Name	FY2024	FY2025
AMOUNT	\$0	\$272,500

**111898 WS Library A/C #4 & VAV Replacement**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	-\$22,500	0011-01701-000000-5303101
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	-\$250,000	0011-01701-000000-5606201
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$22,500	0011-01701-000000-5303101
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$250,000	0011-01701-000000-5606201
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$22,500	0011-01701-000000-5303101
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$250,000	0011-01701-000000-5606201
				<b>\$272,500</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Government Ctr Phase 2 A/C Controls Replacement

Project ID: 111899  
Location of Project: Government Center  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2027  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance/Undesignated  
Budget: 0011-01701-5606201/Unfund-Unfund-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
None

Maintenance Project

### Project Description

Replace all Non-Bacnet devices in facility. Ph 3 & 4 to follow.

### Project Background

N/A

### Project Justification

The A/C controls are 28 years old, and most parts are no longer available. Phase I replacement was completed in F/Y23.

### Ramifications of Incomplete Project

An uncompleted project would cause A/C system failure, and any parts that are available may not be compatible.

111899 Government Center Phase 2 A/C Controls Replacement

Proposal Name	FY2025	FY2026	FY2027
Amount			

Proposal Name	FY2025	FY2026	FY2027
111899 Government Ctr Phase 2 A/C Controls Replacement	\$200,000	\$285,000	\$305,000
AMOUNT	<b>\$200,000</b>	<b>\$285,000</b>	<b>\$305,000</b>

**111899 Government Center Phase 2 A/C Controls Replacement**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$285,000	UNFUND-UNFUND-000000-5699999
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$200,000	0011-01701-000000-5606201
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$305,000	UNFUND-UNFUND-000000-5699999
				<b>\$790,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Brooksville Health Dept. Public R/R ADA Renovation

Project ID: 111971

Location of Project: Brooksville Health Department

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 33

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

None

Capital Improvement Project

### Project Description

Reconfigure public restrooms to meet ADA standards. Replacement of finishes, existing tile is 34 years old at time of renovation.

### Project Background

Area is dated and renovations are needed.

### Project Justification

The restrooms have not been updated since their original construction 34 years ago and do not meet current ADA Standards.

### Ramifications of Incomplete Project

If the project were to be cut the restrooms would continue to have dated finishes and will not meet ADA Standards.

<b>Proposal Name</b>	<b>FY2026</b>
<b>Amount</b>	
111971 Brooksville Health Department Public R/R ADA Renovation	\$82,500
<b>AMOUNT</b>	<b>\$82,500</b>

**111971 Brooksville Health Department Public R/R ADA**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$82,500	UNFUND-UNFUND-000000-5699999
				<b>\$82,500</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Coast Guard A/C Replacement

Project ID: 111974

Location of Project: US Coast Guard

Phase: Identification

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 31

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-000000-5699999

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

### Project Description

Replace (5) A/C systems including mechanical closets.

### Project Background

### Project Justification

The systems are 15 to 36 years old, past life cycle, deteriorating, inefficient and refrigerant is expensive and phase out.

### Ramifications of Incomplete Project

If the project were to be cut there would be a loss of cooling if the system fails.

#### 111974 Coast Guard A/C Replacement

Proposal Name	FY2026
Amount	
111974 Coast Guard A/C Replacement	\$95,000
AMOUNT	\$95,000

111974 Coast Guard A/C Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$95,000	UNFUND-UNFUND-000000-5699999
				<b>\$95,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Coast Guard Auxiliary Parking Lot Overlay

Project ID: 111975

Location of Project: Coast Guard Auxiliary

Phase: Identification

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 32

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

### Project Description

Removal of existing asphalt and replace missing limerock base. Lay new asphalt, restripe and replace parking stops.

### Project Background

Coast Guard Auxiliary Parking Lot Overlay

### Project Justification

The parking lot is in poor condition and emulsion is thin.

### Ramifications of Incomplete Project

An uncompleted project would result in further declination of subbase, safety concerns.

111975 Coast Guard Auxiliary Parking lot Overlay

Proposal Name	FY2025	FY2026
Amount		
111975 Coast Guard Auxiliary Parking Lot Overlay	\$0	\$180,000
AMOUNT	\$0	\$180,000

**111975 Coast Guard Auxiliary Parking lot Overlay**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	-\$5,000	0011-01701-000000-5303101
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$5,000	0011-01701-000000-5303101
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	-\$175,000	0011-01701-000000-5606301
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	\$175,000	0011-01701-000000-5606301
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$180,000	UNFUND-UNFUND-000000-5699999
				<b>\$180,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### EOC Chiller Replacement

Project ID: 111977

Location of Project: Emergency Operations Center

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 4

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 0011-01701-5606201, 0011-01701-5303101

Grant Funding Source:

Additional Operating Costs: \$0

None

#### Project Description

Replace chillers and controls.

#### Project Background

N/A

#### Project Justification

Chillers will be 20 years old at the time of replacement and at life cycle. Repairs are not cost effective, and refrigeration is expensive and phased out.

#### Ramifications of Incomplete Project

If the project were to be cut there would be loss of cooling, chillers provide cooling for County 911 System, Radio System, Communication Center and Hurricane Coordination Center. Systems will not operate without proper cooling.

111977 EOC Chiller Replacement

Proposal Name

FY2025

Amount

<b>Proposal Name</b>	<b>FY2025</b>
111977 EOC Chiller Replacement	\$275,000
<b>AMOUNT</b>	<b>\$275,000</b>

**111977 EOC Chiller Replacement**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$255,000	0011-01701-000000-5606201
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$20,000	0011-01701-000000-5303101
				<b>\$275,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## EOC Roof Replacement

Project ID: 111978  
Location of Project: Emergency Operations Center  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2026  
Importance of Project: 30

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
None

Maintenance Project

### Project Description

Replace roofing system.

### Project Background

N/A

### Project Justification

The roof will be 20 years old at the time of scheduled replacement, at the end-of-life cycle, and deteriorating. This building serves as the Emergency Operations Center often during inclement weather, so the roof must be viable.

### Ramifications of Incomplete Project

An uncompleted project would result in damage to building elements, further leaks, and potential mold growth.

111978 EOC Roof Replacement	
Proposal Name	FY2026
Amount	

Proposal Name	FY2026
111978 EOC Roof Replacement	\$250,000
AMOUNT	<b>\$250,000</b>

**111978 EOC Roof Replacement**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000	UNFUND-UNFUND-000000-5699999
				<b>\$250,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Government Center Parking Lot Seal and Stripe

Project ID: 111979

Location of Project: Government Center

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 7

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 0011-01701-5606301

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

### Project Description

Seal and stripe public parking lot.

### Project Background

Government Center Parking Lot.

### Project Justification

There are numerous areas that are stretching and cracking, and some potholes need to be sealcoated to preserve emulsion.

### Ramifications of Incomplete Project

If not sealcoated deterioration will lead to an acquired overlay and potential damage to limerock base.

111979 Government Center Parking Lot Seal and Stripe

Proposal Name	FY2025
Amount	
111979 Government Center Parking Lot Seal and Stripe	\$240,000
AMOUNT	\$240,000

111979 Government Center Parking Lot Seal and Stripe

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	\$240,000	0011-01701-000000-5606301
				<b>\$240,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Lykes Library Shingle Re-Roofing

Project ID: 111980

Location of Project: Lykes Library

Phase: Identification

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

Importance of Project: 40

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

### Project Description

Remove and replace all areas of building that have shingles.

### Project Background

N/A

### Project Justification

The roof will be 20 years old at time of scheduled replacement, out of warranty and at the end-of-life cycle.

### Ramifications of Incomplete Project

If the project were cut this would cause damage to building elements, further leaks, and potential mold growth.

#### 111980 Lykes Library Shingle Re-Roofing

Proposal Name	FY2027
Amount	
111980 Lykes Library Shingle Re-Roofing	\$100,000
AMOUNT	\$100,000

**111980 Lykes Library Shingle Re-Roofing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000	UNFUND-UNFUND-000000-5699999
				<b>\$100,000</b>	



HERNANDO COUNTY  
RECORDS STORAGE FACILITY  
234 E. JEFFERSON ST.

# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Record Storage Elevator Modernization

Project ID: 111981

Location of Project: Record Storage Facility

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 3

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 0011-01701-5606201, 0011-01701-5303101

Grant Funding Source:

Additional Operating Costs: \$0

None

Capital Improvement Project

### Project Description

Replace controls, electrical wiring cab interior and lighting to comply with current elevator codes.

### Project Background

N/A

### Project Justification

The elevator is 55 years old, and most parts are not available and not code compliant.

### Ramifications of Incomplete Project

The ramifications of an uncompleted project would be elevator shut down and if upgrades are not made the State will mark it as out of service.

111981 Record Storage Elevator Modernization

Proposal Name

FY2025

Amount

Proposal Name	FY2025
111981 Record Storage Elevator Modernization	\$245,000
AMOUNT	<b>\$245,000</b>

**111981 Record Storage Elevator Modernization**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$20,000	0011-01701-000000-5303101
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$225,000	0011-01701-000000-5606201
				<b>\$245,000</b>	



HERNANDO COUNTY  
RECORDS STORAGE FACILITY  
234 E. JEFFERSON ST.

# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Record Storage Weatherproofing and Painting

Project ID: 111982

Location of Project: Records Storage Facility

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 5

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 0011-01701-5304601

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

### Project Description

Pressure wash facility, seal all windows, doors, cracks and parapets, prime and paint facility.

### Project Background

N/A

### Project Justification

The facility will be 32 years old at the time of scheduled restoration.

### Ramifications of Incomplete Project

If unrestored, the building could leak causing damage to the facility and will have an unkept appearance for a Government Facility.

111982 Record Storage Weatherproofing and Painting

Proposal Name	FY2025
Amount	
111982 Record Storage Weatherproofing and Painting	\$75,000
AMOUNT	\$75,000

**111982 Record Storage Weatherproofing and Painting**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$75,000	0011-01701-000000-5304601
				<b>\$75,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Tourism Re-Roof and Gutters

Project ID: 111983

Location of Project: Tourism - Florida's Adventure Coast

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 36

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Replace Roof and Gutters at Tourism Building.

#### Project Background

The roof will be 24 years old at the time of scheduled replacement.

#### Project Justification

Roof is out of warranty and at the end-of-life cycle.

#### Ramifications of Incomplete Project

If the project were cut this would cause damage to building elements, further leaks, and potential mold growth.

111983 Tourism Re-Roof and Gutters

Proposal Name

FY2026

Amount

<b>Proposal Name</b>	<b>FY2026</b>
111983 Tourism Re-Roof and Gutters	\$90,000
<b>AMOUNT</b>	<b>\$90,000</b>

**111983 Tourism Re-Roof and Gutters**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$90,000	UNFUND-UNFUND-000000-5699999
				<b>\$90,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Westside Library Parking Lot Overlay

Project ID: 111985

Location of Project: Westside Library

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 6

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 0011-01701-5606301

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Remove asphalt to limerock base and overlay.

#### Project Background

N/A

#### Project Justification

The parking lot will be 34 years old at the time of scheduled overlay and is cracked and emulsion is deteriorated.

#### Ramifications of Incomplete Project

If the project were cut this would cause degradation of limerock base and potential for potholes and trip hazard.

##### 111985 Westside Library Parking Lot Overlay

Proposal Name	FY2025
Amount	
111985 Westside Library Parking Lot Overlay	\$60,000
AMOUNT	\$60,000

111985 Westside Library Parking Lot Overlay

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	\$60,000	0011-01701-000000-5606301
				<b>\$60,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Westside Government Center Int. Painting/Carpet Rpl

Project ID: 111988  
Location of Project: Westside Government Center  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 10

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01701-5304601  
Grant Funding Source:  
Additional Operating Costs: \$0  
None

#### Project Description

Painting and carpet replacement for several areas at Westside Government Center.

#### Project Background

N/A

#### Project Justification

Several areas have not been recarpeted in over 20 years and the interior paint is dirty.

#### Ramifications of Incomplete Project

An uncompleted project would leave the areas with an unkept and dirty appearance for a County Facility.

111988 Westside Government Center Interior Painting/Carpet

Proposal Name	FY2025
Amount	
111988 Westside Government Center Interior Painting/Carpet Replacement	\$100,000

Proposal Name	FY2025
AMOUNT	\$100,000

111988 Westside Government Center Interior Painting/Carpet

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$100,000	0011-01701-000000-5304601
				\$100,000	



# Capital Improvement Plan Fiscal Year 2024–2025 Annual Budget

## Sheriff, Fleet, Property and Fuel Island Ext Painting

Project ID: 111989

Location of Project: HC Sherriff's Office

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 9

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 0011-01701-5304601

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

### Project Description

Pressure wash facility, seal all windows, doors, cracks and parapets, prime and paint Sheriff's office, Fleet, Property and Fuel Island Exterior Painting.

### Project Background

N/A

### Project Justification

The paint will be 20 years old at the scheduled time of restoration. Sealants are starting to fail and need new paint to preserve the building's integrity.

### Ramifications of Incomplete Project

If unrestored, the building could leak causing damage to the facility and could foster mold growth and will have an unkept appearance for a Government Facility.

111989 Sheriff's, Fleet, Property and Fuel Ext Painting

<b>Proposal Name</b>	<b>FY2025</b>
<b>Amount</b>	
111989 Sheriff's Office, Fleet, Property and Fuel Island Exterior Painting	\$150,000
<b>AMOUNT</b>	<b>\$150,000</b>

**111989 Sheriff's, Fleet, Property and Fuel Ext Painting**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$150,000	0011-01701-000000-5304601
				<b>\$150,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Sheriff's Office Re-Roof & Skylight Removal

Project ID: 111990

Location of Project: HC Sheriff's Office

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 35

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Replace roofing system and remove Skylight.

#### Project Background

N/A

#### Project Justification

The roof will be 21 years old at the time of scheduled replacement, out of warranty and at the end-of-life cycle. Granules are coming off the membrane, leaving it susceptible to UV damage.

#### Ramifications of Incomplete Project

If the project were to be cut it would cause damage to building elements, further leaks, and potential mold growth.

Proposal Name	FY2026
Amount	
111990 Sheriff's Office Re-Roof & Skylight Removal	\$750,000
AMOUNT	<b>\$750,000</b>

**111990 Sheriff's Office Re-Roof & Skylight Removal**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$750,000	UNFUND-UNFUND-000000-5699999
				<b>\$750,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### New Facilities Maintenance Building

Project ID: 112015

Location of Project: Public Works

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 8

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 0011-01701-5606201/5606101/Unfund-Unfund-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Construction of new 10,000 sq. ft Facilities Building, and property acquisition.

#### Project Background

Construct New Maintenance Facility.

#### Project Justification

Planning for space needs as space at Government Center is lost. Deliveries are obstructive and cumbersome, need controlled and centralized warehouse space, also need additional administrative space.

#### Ramifications of Incomplete Project

If the project were to be cut there would be a lack of a centralized storage area, cumbersome deliveries, deficient administrative space, and uncontrolled warehouse inventory.

112015 New Facilities Maintenance Building

Proposal Name	FY2024	FY2025	FY2026
Amount			

Proposal Name	FY2024	FY2025	FY2026
112015 New Facilities Maintenance Building	\$355,240	\$250,000	\$3,500,000
AMOUNT	<b>\$355,240</b>	<b>\$250,000</b>	<b>\$3,500,000</b>

**112015 New Facilities Maintenance Building**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Facilities Maintenance	5606101	LAND ACQUISITION	\$250,000	0011-01701-000000-5606101
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,500,000	UNFUND-UNFUND-000000-5699999
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$355,240	0011-01701-000000-5606201
				<b>\$4,105,240</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Chinsegut Int/Ext Painting of (7) Cabins

Project ID: 112021

Location of Project: Chinsegut Hill

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 34

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Chinsegut Hill Facilities

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

#### Project Description

Interior and exterior painting of seven (7) cabins.

#### Project Background

N/A

#### Project Justification

All cabins are over 20 years old and need painting to preserve cabin integrity.

#### Ramifications of Incomplete Project

If the project were to be cut, paint will continue to age possibly leading to leaks and building damage.

112021 Chinsegut Int/Ext Painting of (7) Cabins

Proposal Name	FY2026
Amount	
112021 Chinsegut Int/Ext Painting of (7) Cabins	\$65,000
AMOUNT	\$65,000

112021 Chinsegut Int/Ext Painting of (7) Cabins

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$65,000	UNFUND-UNFUND-000000-5699999
				<b>\$65,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Chinsegut Cabins 1-7 Flooring Replacement

Project ID: 112022

Location of Project: Chinsegut Hill

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 34

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Chinsegut Hill Facilities

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

#### Project Description

Replace all flooring in (7) cabins.

#### Project Background

N/A

#### Project Justification

The flooring is over 20 years old, some areas are soiled and outdated.

#### Ramifications of Incomplete Project

If the project were to be cut, some areas would continue to look unkept and outdated.

##### 112022 Chinsegut Cabins 1-7 Flooring Replacement

Proposal Name	FY2026
Amount	
112022 Chinsegut Cabins 1-7 Flooring Replacement	\$90,000
AMOUNT	\$90,000

##### 112022 Chinsegut Cabins 1-7 Flooring Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$90,000	UNFUND-UNFUND-000000-5699999
				<b>\$90,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Main Library Remodel

Project ID: 112089

Location of Project: Main Library

Phase: Design

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 1 (Highest)

Area of Operations: Community Services

Project Manager: Facilities

Funding Source: Undesignated

Budget: Unfund-unfund-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

This construction project is to upgrade and bring up to code the Main Library building reconfigure its space according to the organizations needs. The building and its critical systems are old and outdated. Problematically and age wise, the building requires renovations for proper building use.

### Project Background

Due to its age, the Main Library building and its systems are out dated. Needs space reconfigurations for additional offices and to better utilize space.

## Project Justification

To bring the existing building and its critical systems up to code and to allow for space optimization.

## Ramifications of Incomplete Project

High costs for maintenance, outdated systems, insufficient energy usage, ventilation faults, leaks, cracks, and space limitations. Unable to use building to its full capabilities. The building will continue to deteriorate and become more costly to repair and maintain.

### 112089 Main Library Remodel

Proposal Name	FY2026	FY2027
Amount		
112089 Main Library Remodel	\$557,500	\$4,155,000
AMOUNT	\$557,500	\$4,155,000

### 112089 Main Library Remodel

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$4,155,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$557,500	UNFUND-UNFUND-000000-5699999
				\$4,712,500	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Government Center #2, #3 & #4 Elevator Modernization

Project ID: 112098  
Location of Project: Government Center  
Phase: Planning  
Start Date: 10/01/2028  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Government Center #2, #3 & #4 Elevator Modernization.

### Project Background

Elevator Units will be 29 years old at time of scheduled replacement.

### Project Justification

N/A

### Ramifications of Incomplete Project

Digital Controls may be phased out at time of scheduled replacement.

112098 Government Center #2, #3, #4 Elevator Modernization

Proposal Name	FY2029
Amount	

Proposal Name	FY2029
112098 Government Center #2, #3 & #4 Elevator Modernization	\$500,000
AMOUNT	<b>\$500,000</b>

**112098 Government Center #2, #3, #4 Elevator Modernization**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$480,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$20,000	UNFUND-UNFUND-000000-5699999
				<b>\$500,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Government Center Carpet Replacement

Project ID: 112099

Location of Project: Government Center

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Carpet replacement at miscellaneous locations throughout the Government Center.

### Project Background

Carpet in areas range from 15-30 years old and need replacement.

### Project Justification

Carpet in areas range from 15-30 years old and need replacement.

### Ramifications of Incomplete Project

Unprofessional appearance if not replaced.

#### 112099 Government Center Carpet Replacement

Proposal Name	FY2026
Amount	
112099 Government Center Carpet Replacement	\$400,000
AMOUNT	\$400,000

112099 Government Center Carpet Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$400,000	UNFUND-UNFUND-000000-5699999
				<b>\$400,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Chinsegut Water Plant Renovation

Project ID: 112100

Location of Project: Chinsegut Hill

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Renovation of Chinsegut Hill Water Plant.

### Project Background

N/A

### Project Justification

Siding and framing have rot and termite damage.

### Ramifications of Incomplete Project

If renovation isn't completed there will be further rot to siding and framing from leaks in building.

#### 112100 Chinsegut Water Plant Renovation

Proposal Name	FY2026
Amount	
112100 Chinsegut Water Plant Renovation	\$50,000
AMOUNT	\$50,000

**112100 Chinsegut Water Plant Renovation**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$45,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$5,000	UNFUND-UNFUND-000000-5699999
				<b>\$50,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Hand Dryer Installation

Project ID: 112101  
Location of Project: Various County Facilities  
Phase: Planning  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2026  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Installation of 115 new electric hand dryers at (18) facility locations.

#### Project Background

N/A

#### Project Justification

115 new electric hand dryers have been purchased and need to be installed throughout (18) facility locations.

#### Ramifications of Incomplete Project

If not installed products will continue to sit in storage.

112101 Hand Dryer Installation	
Proposal Name	FY2026
Amount	
112101 Hand Dryer Installation	\$175,000
AMOUNT	\$175,000

**112101 Hand Dryer Installation**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$175,000	UNFUND-UNFUND-000000-5699999
				<b>\$175,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Westside Government Center Remodel

Project ID: 112102

Location of Project: Westside Government Center

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Remodel vacated Tax Collector's space for future use including ceiling, flooring and demo, wall framing with A/C and electrical modifications.

### Project Background

Space vacated by Tax Collectors Office.

### Project Justification

Additional space required by the Sheriff's Office. Space needs were submitted under the Sheriff's Master Plan.

### Ramifications of Incomplete Project

N/A

Proposal Name	FY2026
Amount	
112102 Westside Government Center Remodel	\$400,000
AMOUNT	\$400,000

112102 Westside Government Center Remodel

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$400,000	UNFUND-UNFUND-000000-5699999
				\$400,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Chinsegut Exterior Renovation- Phase II

Project ID: 112103

Location of Project: Chinsegut Hill

Phase: Planning

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

Importance of Project: 40

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Exterior Renovation Phase II, Manor House  
Painting and venting of lap siding due to A/C  
and condensing issues.

#### Project Background

N/A

#### Project Justification

Painting and venting of lap siding needed due  
to A/C and condensing issues.

#### Ramifications of Incomplete Project

If renovation isn't completed there will be wood  
degradation and mold issues.

##### 112103 Chinsegut Exterior Renovation-Phase II

Proposal Name	FY2027
Amount	
112103 Chinsegut Exterior Renovation- Phase II	\$75,000
AMOUNT	\$75,000

112103 Chinsegut Exterior Renovation-Phase II

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000	UNFUND-UNFUND-000000-5699999
				<b>\$75,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## County Administration Carpet Replacement/Interior Painting

Project ID: 112104  
Location of Project: County Administration  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Carpet replacement and Interior Painting.

### Project Background

N/A

### Project Justification

Carpet replacement and interior painting needed due to age and completed remodeling, a facelift is required to clean up area and tie into new remodeling.

### Ramifications of Incomplete Project

Carpet and interior will not match renovations.

112104 County Administration Carpet Replacement Interior

<b>Proposal Name</b>	<b>FY2027</b>
<b>Amount</b>	
112104 County Administration Carpet Replacement/Interior Painting	\$100,000
<b>AMOUNT</b>	<b>\$100,000</b>

**112104 County Administration Carpet Replacement Interior**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000	UNFUND-UNFUND-000000-5699999
				<b>\$100,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Little Red Schoolhouse Exterior Renovation

Project ID: 112105

Location of Project: Little Red Schoolhouse

Phase: Planning

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

Importance of Project: 40

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

LRSH exterior renovation – siding, paint, and windows.

### Project Background

N/A

### Project Justification

LRSH will be 58 years old at time of replacement, areas of siding are rotten, and glazing needs to be replaced.

### Ramifications of Incomplete Project

Due to age and condition, replacement is reasonable.

112105 Little Red Schoolhouse Exterior Renovation

Proposal Name	FY2027
Amount	
112105 Little Red Schoolhouse Exterior Renovation	\$125,000

Proposal Name	FY2027
AMOUNT	\$125,000

112105 Little Red Schoolhouse Exterior Renovation

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000	UNFUND-UNFUND-000000-5699999
				\$125,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Lykes Library A/C System #2 Replacement

Project ID: 112106

Location of Project: Lykes Library

Phase: Planning

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

Importance of Project: 40

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

Lykes Library A/C System #2 Replacement.

#### Project Background

System will be 19 years old at time of scheduled replacement.

#### Project Justification

System will be 19 years old at time of scheduled replacement, past life cycle, refrigerant is expensive and phased out.

#### Ramifications of Incomplete Project

Loss of cooling if system fails.

112106 Lykes Library A/C System #2 Replacement

Proposal Name	FY2027
Amount	
112106 Lykes Library A/C System #2 Replacement	\$75,000

<b>Proposal Name</b>	<b>FY2027</b>
<b>AMOUNT</b>	<b>\$75,000</b>

**112106 Lykes Library A/C System #2 Replacement**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$60,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$15,000	UNFUND-UNFUND-000000-5699999
				<b>\$75,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Sheriff's Office Carpet Replacement

Project ID: 112107  
Location of Project: Sheriff's Office  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Sheriff's Office Carpet replacement.

#### Project Background

Carpet is approximately 20 years old.

#### Project Justification

Carpet is approximately 20 years old and in poor condition.

#### Ramifications of Incomplete Project

Unprofessional appearance.

112107 Sheriff's Office Carpet Replacement

Proposal Name	FY2027
Amount	
112107 Sheriff's Office Carpet Replacement	\$75,000
AMOUNT	\$75,000

112107 Sheriff's Office Carpet Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000	UNFUND-UNFUND-000000-5699999
				<b>\$75,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Brooksville Health Department - Fire Alarm Replacement

Project ID: 112108  
Location of Project: Brooksville Health Department  
Phase: Planning  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Brooksville Health Department Fire Alarm Replacement.

### Project Background

Fire Alarm will be 38 years old at time of scheduled replacement.

### Project Justification

Fire Alarm will be 38 years old at time of scheduled replacement, some parts are no longer available, and past life cycle.

### Ramifications of Incomplete Project

Partial impairment of fire alarm system which could lead to life safety issues.

112108 Brooksville Health Department-Fire Alarm

<b>Proposal Name</b>	<b>FY2028</b>
<b>Amount</b>	
112108 Brooksville Health Department - Fire Alarm Replacement	\$150,000
<b>AMOUNT</b>	<b>\$150,000</b>

**112108 Brooksville Health Department-Fire Alarm**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$25,000	UNFUND-UNFUND-000000-5699999
				<b>\$150,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### County Extension Roof Replacement

Project ID: 112109

Location of Project: County Extension

Phase: Planning

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 40

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

#### Project Description

County Extension Roof Replacement.

#### Project Background

Roof will be 22 years old at time of scheduled replacement.

#### Project Justification

Roof will be 22 years old at time of scheduled replacement, and past life cycle.

#### Ramifications of Incomplete Project

Potential leak issues and structural degradation.

112109 County Extension Roof Replacement

Proposal Name

FY2028

Amount

<b>Proposal Name</b>	<b>FY2028</b>
112109 County Extension Roof Replacement	\$150,000
<b>AMOUNT</b>	<b>\$150,000</b>

**112109 County Extension Roof Replacement**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$25,000	UNFUND-UNFUND-000000-5699999
				<b>\$150,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## East Side Library & Spring Hill Library A/C Replacement

Project ID: 112110  
Location of Project: ES Library & SH Library  
Phase: Planning  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

ES Library and SH Library A/C Equipment Replacement.

### Project Background

A/C equipment will be 23 years old and past life cycle.

### Project Justification

A/C equipment will be 23 years old and past life cycle, inefficient and refrigerant is expensive and phased out.

### Ramifications of Incomplete Project

Loss of cooling if A/C equipment fails.

**112110 East Side Library & Spring Hill Library AC Replace**

Proposal Name	FY2028
Amount	
112110 East Side Library & Spring Hill Library A/C Replacement	\$175,000
AMOUNT	<b>\$175,000</b>

**112110 East Side Library & Spring Hill Library AC Replace**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$150,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$25,000	UNFUND-UNFUND-000000-5699999
				<b>\$175,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Westside Library Exterior Restoration

Project ID: 112111

Location of Project: WS Library

Phase: Planning

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 40

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

Maintenance Project

#### Project Description

WS Library Exterior Restoration.

#### Project Background

Paint will be 10 years old at time of scheduled repainting, sealants and caulking are 36 years old.

#### Project Justification

Paint will be 10 years old at time of scheduled repainting, sealants and caulking are 36 years old.

#### Ramifications of Incomplete Project

Exterior surfaces could degrade, and leaks may occur.

<b>Proposal Name</b>	<b>FY2028</b>
<b>Amount</b>	
112111 WestSide Library Exterior Restoration	\$75,000
<b>AMOUNT</b>	<b>\$75,000</b>

**112111 Westside Library Exterior Restoration**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000	UNFUND-UNFUND-000000-5699999
				<b>\$75,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Courthouse #1 and #2 Chiller Replacement

Project ID: 112112

Location of Project: Courthouse

Phase: Planning

Start Date: 10/01/2028

Estimated Completion Date: 09/30/2029

Importance of Project: 40

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Maintenance Project

### Project Description

Courthouse Chiller #1 and #2 Replacement.

### Project Background

Chillers will be 21 years old at time of scheduled replacement, and refrigerant has been phased out.

## Project Justification

Chillers will be 21 years old at time of scheduled replacement, and refrigerant has been phased out.

## Ramifications of Incomplete Project

Loss of cooling in facility, equipment parts may become unavailable. Long lead times for delivery of equipment so scheduled replacement is necessary or a long period of no cooling may result, or expensive repairs to systems destined for replacement.

### 112112 Courthouse #1 and #2 Chiller Replacement

Proposal Name	FY2029
Amount	
112112 Courthouse #1 and #2 Chiller Replacement	\$385,000
AMOUNT	<b>\$385,000</b>

### 112112 Courthouse #1 and #2 Chiller Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$350,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$35,000	UNFUND-UNFUND-000000-5699999
				<b>\$385,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Government Center - Courtroom Refresh

Project ID: 112198

Location of Project: Hernando County Courthouse

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2027

Importance of Project: 1 (Highest)

Area of Operations: Court

Project Manager: Facilities

Funding Source: Court Improvement Fund

Budget: 1481-02311-5606201/Unfund-Unfund-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

## Project Description

Courtroom refresh beginning with Courtroom D and Courtroom E, followed by Courtroom B and Courtroom C in FY 26. Courtrooms F and G would follow in FY 27 as they are the newest courtrooms. These totals are estimates for equipment and the associated engineering, installation, management and programming to bring said equipment online. These estimates do not include any cosmetic refresh, associated core drilling or electrical that will need to be provided by the county. The project is necessary to replace A/V and data components that have reached the end of their life cycle. Many of the existing components are in excess of 20 years old, no longer viable and replacement parts are not available for repairs. With no access to replacement parts, any failure of the current system may result in a prolonged downtime of the A/V system making the courtrooms unusable. This would cause a major disruption in operations and could delay critical, time sensitive proceedings.

## Project Background

As with all technology, it is imperative to refresh and update equipment and associated network infrastructure to maintain operation. The current equipment has been repaired and patched together as possible for several years. The underlying wiring and devices are exceeding 20 years of age and need replacement.

## Project Justification

The project is necessary to replace A/V and data components that have reached the end of their life cycle. Many of the existing components are in excess of 20 years old, no longer viable and replacement parts are not available for repairs.

## Ramifications of Incomplete Project

The ramifications of not refreshing these courtrooms is the eventual degradation of systems and the inability of the court to utilize these spaces. Failure of the existing components would result in a prolonged shut down of affected areas until such a time that the project is completed. Such a shutdown would create an undue burden on the Judiciary to serve the citizens of Hernando County.

### 112198 Government Center - Courtroom Refresh

Proposal Name	FY2025	FY2026	FY2027
Amount			
112198 Government Center - Courtroom Refresh	\$590,800	\$649,900	\$714,900
AMOUNT	\$590,800	\$649,900	\$714,900

### 112198 Government Center - Courtroom Refresh

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$714,900	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$649,900	UNFUND-UNFUND-000000-5699999
Court Improvement Fund	Court Improvement Fund	5606201	BLDGS-CONSTN AND/OR IMP	\$590,800	1481-02311-000000-5606201
				\$1,955,600	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Croom Road Resurfacing (US41 to Jacobson)

Project ID: 111969  
Location of Project: Croom Road  
Phase: Planning  
Start Date: 10/01/2022  
Estimated Completion Date: 09/30/2026  
Importance of Project: 39

Area of Operations: Public Works  
Project Manager: DPW - Pavement Management

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Project limits are Croom Road from US41 to Jacobson Road and consists of design and construction to provide pavement improvements of collector road my milling 1" and replace with 2" asphalt.

#### Project Background

Croom Road Resurfacing.

#### Project Justification

Project to provide a long-term and durable riding surface.

#### Ramifications of Incomplete Project

N/A

111969 Croom Road Resurfacing(US41 to Jacobson)		
Proposal Name	FY2024	FY2026
Amount		

Proposal Name	FY2024	FY2026
111969 Croom Road Resurfacing(US41 to Jacobson)	\$0	\$300,000
AMOUNT	\$0	\$300,000

111969 Croom Road Resurfacing(US41 to Jacobson)

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	-\$300,000	1022-03241-000000-5616305
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$300,000	1022-03241-000000-5616305
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000	UNFUND-UNFUND-000000-5699999
				\$300,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Shoal Line Boulevard Resurfacing

Project ID: 112020

Location of Project: Shoal Line Blvd (Caliente St to Jewfish Dr)

Phase: Identification

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 25

Area of Operations: Public Works

Project Manager: DPW - Pavement Management

Funding Source: Additional LOGT 1-5

Budget: 1022-03241-5616305 |FUTGRT-FUTGRT-5616305

Project Includes Grant Funding

Grant Funding Source: FDOT

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Project limits include Shoal Line Drive, from Jew Fish Dr. to Calienta St., and consist of milling, crack sealing, and resurfacing along with adding paved shoulders.

#### Project Background

Project awaiting possible grant funding for FY 2024.

#### Project Justification

Project to provide improved roadway condition and enhance safety of the roadway.

#### Ramifications of Incomplete Project

N/A

112020 Shoal Line Boulevard Resurfacing

Proposal Name	FY2024	FY2025
Amount		

Proposal Name	FY2024	FY2025
112020 Shoal Line Boulevard Resurfacing	\$310,020	\$1,055,935
AMOUNT	<b>\$310,020</b>	<b>\$1,055,935</b>

**112020 Shoal Line Boulevard Resurfacing**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	-\$50,000	1022-03241-000000-5616305
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$50,000	1022-03241-000000-5616305
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$310,020	1022-03241-000000-5616305
Future Grant Funding	Future Grant Funding	5616305	IMPROV-PAVEMENT MGT	\$1,055,935	FUTGRT-FUTGRT-000000-5616305
				<b>\$1,365,955</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## South Brooksville BMP-2 Drainage improvement

Project ID: 106220

Location of Project: South Brooksville BMP-2

Phase: Planning

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2026

Importance of Project: 13

Area of Operations: Public Works

Project Manager: DPW - Stormwater

Funding Source: Stormwater Management

Budget: 7552-09552-5303101/FUTGRT-UNFUND-5699999

Project Includes Grant Funding

Grant Funding Source: ARPA

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Provide drainage retention area and conveyance facilities within the South Brooksville BMP (Best Management Practice) areas once existing system is re-evaluated to determine the scope of construction. BOCC approved ARPA funding for project.

### Project Background

South Brooksville BMP-2 Drainage.

### Project Justification

Improvements to help convey stormwater

### Ramifications of Incomplete Project

106220 South Brooksville BMP-2 Drainage Improvement

Proposal Name	FY2024	FY2026
<b>Amount</b>		
106220 South Brooksville BMP-2 Drainage Improvement	\$607,135	\$3,000,000
<b>AMOUNT</b>	<b>\$607,135</b>	<b>\$3,000,000</b>

**106220 South Brooksville BMP-2 Drainage Improvement**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Undesignated Funding Source	5699999	Future CIP Projects	\$3,000,000	FUTGRT-UNFUND-000000-5699999
American Rescue Plan Act	SLFRF-ARPA S BVILE STMWTR	5626601	CIP-SO BVL BMP STMWTR	\$500,000	1555-33290-000000-5626601
American Rescue Plan Act	SLFRF-ARPA S BVILE STMWTR	5626601	CIP-SO BVL BMP STMWTR	\$1,068	1555-33290-000000-5626601
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5303101	PROFESSIONAL SERVICES	\$106,067	7552-09552-000000-5303101
				<b>\$3,607,135</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Culbreath Rd@Carr Creek Flood Improvement

Project ID: 108510

Location of Project: Culbreath Rd @ Carr Creek

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 22

Area of Operations: Public Works

Project Manager: DPW – Stormwater

Funding Source: Stormwater Mgmt MSTU

Budget: 7552-09552-5606309

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Drainage Retention Area.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

108510 Culbreath Road @ Carr Creek Flood Improvement

Proposal Name	FY2024	FY2025
Amount		
108510 Culbreath Rd@Carr Creek Flood Improvement	\$175,000	\$2,750,000
AMOUNT	\$175,000	\$2,750,000

108510 Culbreath Road @ Carr Creek Flood Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606101	LAND ACQUISITION	\$175,000	7552-09552-000000-5606101
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606101	LAND ACQUISITION	-\$100,000	7552-09552-000000-5606101
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606101	LAND ACQUISITION	\$100,000	7552-09552-000000-5606101
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$2,750,000	7552-09552-000000-5606309
				<b>\$2,925,000</b>	



Cobblestone Drive

Hunters Lake

# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Cobblestone @ Spring Hill Intersection Improvement

Project ID: 109850

Location of Project: Cobblestone @ Spring Hill Drive

Phase: Identification

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW – Stormwater

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Project consists of performing traffic study and design for construction of traffic devices to improve vehicular accessibility and safety at intersection.

### Project Background

Cobblestone @ Spring Hill Drive Intersection.

### Project Justification

Provide increased vehicular safety.

### Ramifications of Incomplete Project

109850 Cobblestone @ Spring Hill Intersection Improvement

Proposal Name

FY2028

Amount

Proposal Name	FY2028
109850 Cobblestone @ Spring Hill Intersection Improvement	\$575,000
AMOUNT	<b>\$575,000</b>

**109850 Cobblestone @ Spring Hill Intersection Improvement**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$575,000	UNFUND-UNFUND-000000-5699999
				<b>\$575,000</b>	



## Powell Road Stormwater Improvements

Project ID: 110080  
Location of Project: Powell Road  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2026  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Stormwater

Funding Source: 7552–Stormwater Management MSTU | Undesignated  
Budget: 5606309 | Unfund–Unfund–5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

### Project Description

Project consists of geotechnical evaluation of County-owned property to construct a new drainage retention area providing additional flood storage that will decrease peak flood stages.

### Project Background

Evaluations for County-Owned property for drainage retention area.

### Project Justification

Improvements to help convey stormwater.

### Ramifications of Incomplete Project

Possible localized roadway flooding during high rain events.

110080 Powell Road Stormwater Improvements		
Proposal Name	FY2024	FY2026
Amount		
110080 Powell Road Stormwater Improvements	\$11,106	\$100,000

Proposal Name	FY2024	FY2026
AMOUNT	\$11,106	\$100,000

110080 Powell Road Stormwater Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	-\$100,000	7552-09552-000000-5606309
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$100,000	7552-09552-000000-5606309
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000	UNFUND-UNFUND-000000-5699999
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5303103	PROF SRV-ENGINEERING	\$11,106	7552-09552-000000-5303103
				\$111,106	



## Peck Sink Drainage Improvements Phase I

Project ID: 111813  
Location of Project: Wiscon Road  
Phase: Planning  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Stormwater

Funding Source: Stormwater Management | Undesignated  
Budget: 7552-09552-5606309 | Unfund Unfund 5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project consists of reconstruction of existing outfall structure by eliminating the control inlets and pipes.

### Project Background

Peck Sink Drainage Phase I

### Project Justification

Improvements to increase safety, reduce the potential for structural failure of the system and reduce annual maintenance and repair costs.

### Ramifications of Incomplete Project

N/A

111813 Peck Sink Drainage Improvements Phase I

Proposal Name	FY2024	FY2025	FY2027
Amount			

Proposal Name	FY2024	FY2025	FY2027
111813 Peck Sink Drainage Improvements Phase I	\$1,095	\$0	\$1,550,000
AMOUNT	<b>\$1,095</b>	<b>\$0</b>	<b>\$1,550,000</b>

**111813 Peck Sink Drainage Improvements Phase I**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	-\$400,000	7552-09552-000000-5606309
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$400,000	7552-09552-000000-5606309
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$1,095	7552-09552-000000-5606309
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,550,000	UNFUND-UNFUND-000000-5699999
				<b>\$1,551,095</b>	



## Peck Sink Drainage Improvements Phase II

Project ID: 111814  
Location of Project: Wiscon Road  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Stormwater

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project consists of reconstruction of existing inflow structure and the sediment basin outfall structure by eliminating the control inlets and pipes.

### Project Background

Peck Sink Drainage Phase II

### Project Justification

Improvements to increase safety, reduce the potential for structural failure of the system, and reduce annual maintenance and repair costs.

### Ramifications of Incomplete Project

N/A

Proposal Name	FY2025	FY2028
<b>Amount</b>		
111814 Peck Sink Drainage Improvements Phase II	\$0	\$1,737,500
AMOUNT	<b>\$0</b>	<b>\$1,737,500</b>

**111814 Peck Sink Drainage Improvements Phase II**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	-\$1,200,000	7552-09552-000000-5606309
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$1,200,000	7552-09552-000000-5606309
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,737,500	UNFUND-UNFUND-000000-5699999
				<b>\$1,737,500</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Highpoint Gardens Drainage Improvements

Project ID: 111939

Location of Project: Highpoint Gardens Drainage Improvements

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW – Stormwater

Funding Source: Undesignated

Budget: 7552-09552-5606101/5606309/UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

## Project Description

Project is proposed neighborhood flood relief effort entailing purchase and demolition of an existing home and creation of additional flood storage on the cleared site. Demolition of the residential structure and abandonment and closure of the associated existing well and septic system must comply with current rules and regulations of the SWFWMD and the Florida Department of Health. Conceptually the project is expected to provide approximately 3 acre-feet of additional floodplain storage and lower peak flood elevations on 27 residential lots. Sinkhole and wetland concerns may limit some use of the property and a full and accurate description of actual benefits will be developed by the Engineer during the analysis, design and permitting phase of the project.

## Project Background

Highpoint Gardens Drainage.

## Project Justification

Creation of additional flood storage for neighborhood lots.

## Ramifications of Incomplete Project

N/A

### 111939 Highpoint Gardens Drainage Improvements

Proposal Name	FY2024	FY2026
Amount		
111939 Highpoint Gardens Drainage Improvements	\$276,694	\$200,000
AMOUNT	\$276,694	\$200,000

### 111939 Highpoint Gardens Drainage Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606101	LAND ACQUISITION	\$251,694	7552-09552-000000-5606101
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$25,000	7552-09552-000000-5606309
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$150,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$50,000	UNFUND-UNFUND-000000-5699999
				\$476,694	



## Clipper Court Drainage Improvement

Project ID: 112056  
Location of Project: Clipper Court Drainage Improvement  
Phase: Identification  
Start Date: 08/01/2023  
Estimated Completion Date: 09/30/2025  
Importance of Project: 23

Area of Operations: Public Works  
Project Manager: DPW – Stormwater

Funding Source: Undesignated  
Budget: Unfund Unfund 5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

### Project Description

Clipper Court frequently experiences yard and street flooding. This project would mitigate flooding risks to street, yards, and structures.

### Project Background

Clipper Court frequently experiences yard and street flooding.

### Project Justification

This project would mitigate flooding risks to street, yards, and structures.

### Ramifications of Incomplete Project

Continued Street Flooding on Clipper Court.

#### 112056 Clipper Court Drainage Improvement

Proposal Name	FY2026
Amount	
112056 Clipper Court Drainage Improvement	\$325,000
AMOUNT	\$325,000

#### 112056 Clipper Court Drainage Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$325,000	UNFUND-UNFUND-000000-5699999
				<b>\$325,000</b>	



# Old Crystal River Road Drainage Improvement

Project ID: 112057  
Location of Project: Old Crystal River Road  
Phase: Identification  
Start Date: 08/01/2023  
Estimated Completion Date: 09/30/2025  
Importance of Project: 25

Area of Operations: Public Works  
Project Manager: DPW – Stormwater

Funding Source: Stormwater Mgmt MSTU  
Budget: 7552-09552-5606309  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

## Project Description

Old Crystal River Road historically has been overtopped during significant rainfall events near the intersection of Pleasant view Lane. The project consists of replacing the existing 18" CMP cross drain 12" CMP side drain with a 2' x 4' concrete box culvert (CBC) and 18" High Performance polypropylene pipe (HP) side drain.

## Project Background

Flood stages on Old Crystal River Road.

## Project Justification

This project would significantly reduce flood stages, particularly in the 10-year and 25-year events.

## Ramifications of Incomplete Project

Significant flood stages.

### 112057 Old Crystal River Road Drainage Improvement

Proposal Name	FY2025
Amount	
112057 Old Crystal River Road Drainage Improvement	\$350,000
AMOUNT	<b>\$350,000</b>

### 112057 Old Crystal River Road Drainage Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$350,000	7552-09552-000000-5606309
				<b>\$350,000</b>	



Cobblestone Drive

Hunters Lake

# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Cobblestone Drive Culprit Slip lining

Project ID: 112199

Location of Project: Cobblestone Drive

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 20

Area of Operations: Public Works

Project Manager: DPW - Stormwater

Funding Source: Stormwater Mgmt MSTU

Budget: 7552-09552-5606309

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Installation of cured-in-place-pipe (CIPP) of double 48" corrugated metal arch pipes (CMAPs), each being 120 feet long. Work is located in the vicinity of 300 Cobblestone Drive in the Spring Hill Lakes watershed.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

112199 Cobblestone Drive Culvert Slip Lining

Proposal Name	Empty Values
Amount	
AMOUNT	\$0

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## Pinehurst Drive Culvert Slip lining

Project ID: 112201  
Location of Project: Pinehurst Drive  
Phase: Construction  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 25

Area of Operations: Public Works  
Project Manager: DPW – Stormwater

Funding Source: Stormwater Mgmt MSTU  
Budget: 7552-09552-5606309  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Installation of cured-in-place-pipe (CIPP) of double 24" elliptical corrugated metal pipes (ECMPs), each being 65 feet long. Work is located in the vicinity of 6910 Pinehurst Drive in the Spring Hill Lakes watershed.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

112201 Pinehurst Drive Culvert Slip Lining	
Proposal Name	FY2025
Amount	
112201 Pinehurst Drive Culvert Slip lining	\$175,000

Proposal Name	FY2025
AMOUNT	\$175,000

112201 Pinehurst Drive Culvert Slip Lining

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$175,000	7552-09552-000000-5606309
				\$175,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Chimney Rock Drive Surface Treatment

Project ID: 110980  
Location of Project: Chimney Rock Drive  
Phase: Identification  
Start Date: 10/01/2022  
Estimated Completion Date: 09/30/2024  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Surface Treatment

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

Chimney Rock Drive, from Cornerstone to Umbrella Rock, Roadways.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

110980 Chimney Rock Drive Surface Treatment

Proposal Name	FY2024	FY2026
Amount		
110980 Chimney Rock Drive Surface Treatment	\$0	\$560,000
AMOUNT	\$0	\$560,000

110980 Chimney Rock Drive Surface Treatment

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	-\$535,500	1013-03211-000000-5616313
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	\$525,500	1013-03211-000000-5616313
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	\$10,000	1013-03211-000000-5616313
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$560,000	UNFUND-UNFUND-000000- 5699999
				<b>\$560,000</b>	



## Benes Rousch Road Surface Treatment

Project ID: 110990  
Location of Project: Benes Rousch Road  
Phase: Identification  
Start Date: 10/01/2022  
Estimated Completion Date: 09/30/2026  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Surface Treatment

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Benes Rousch Road, from Wilson Boulevard to Phillips Road, roadway surface.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

110990 Benes Rousch Road Surface Treatment

Proposal Name	FY2024	FY2026
Amount		
110990 Benes Rousch Road Surface Treatment	\$0	\$345,600
AMOUNT	\$0	\$345,600

110990 Benes Rousch Road Surface Treatment

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	-\$330,225	1013-03211-000000-5616313
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	\$320,225	1013-03211-000000-5616313
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	\$10,000	1013-03211-000000-5616313
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$345,600	UNFUND-UNFUND-000000- 5699999
				<b>\$345,600</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### San Antonio Road Surface Treatment

Project ID: 111010  
Location of Project: San Antonio Road  
Phase: Planning  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2026  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW – Surface Treatment

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

#### Project Description

San Antonio Road Surface Treatment

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

##### 111010 San Antonio Road Surface Treatment

Proposal Name	FY2026
Amount	
111010 San Antonio Road Surface Treatment	\$340,000
AMOUNT	\$340,000

##### 111010 San Antonio Road Surface Treatment

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$340,000	UNFUND-UNFUND-000000-5699999
				<b>\$340,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Fiber Optic - SR50 (Wiscon to Cobb)

Project ID: 106020

Location of Project: SR50/Cortez Blvd

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2027

Importance of Project: 40

Area of Operations: Public Works

Project Manager: DPW - Traffic Signal/Management

Funding Source: Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Project consists of installation of approximately 19,200 LF of fiber optic cable along SR50/Cortez Boulevard from Wiscon Road to Cobb Road. Improvements to increase network interconnectivity.

#### Project Background

Fiber optic cable along SR50/Cortez Boulevard from Wiscon Road to Cobb Road.

#### Project Justification

Improvements to increase network interconnectivity.

#### Ramifications of Incomplete Project

N/A

106020 Fiber Optic - SR50 (Wiscon to Cobb)

Proposal Name	FY2026
Amount	

Proposal Name	FY2026
106020 Fiber Optic - SR50 (Wiscon to Cobb)	\$568,460
AMOUNT	<b>\$568,460</b>

**106020 Fiber Optic - SR50 (Wiscon to Cobb)**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$568,460	UNFUND-UNFUND-000000-5699999
				<b>\$568,460</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Fiber Optic - Northcliffe (Deltona-Explorer)

Project ID: 106040

Location of Project: Northcliffe Blvd.

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 16

Area of Operations: Public Works

Project Manager: DPW - Traffic Signal/Management

Funding Source: County Fuel Tax

Budget: 1015-03221-5616307

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Project consists of installation of fiber optic cable along Northcliffe Boulevard from Deltona Boulevard to Explorer Elementary School.

#### Project Background

Existing internet service is not efficient or reliable.

#### Project Justification

Improvements to increase network interconnectivity.

#### Ramifications of Incomplete Project

N/A

106040 Fiber Optic - Northcliffe (Deltona-Explorer)

Proposal Name	FY2024	FY2025	FY2026
Amount			
106040 Fiber Optic - Northcliffe (Deltona-Explorer)	\$0	\$250,000	\$725,000
AMOUNT	\$0	\$250,000	\$725,000

**106040 Fiber Optic - Northcliffe (Deltona-Explorer)**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$725,000	1015-03221-000000-5616307
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$250,000	1015-03221-000000-5616307
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	-\$250,000	1015-03221-000000-5616307
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$250,000	1015-03221-000000-5616307
				<b>\$975,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Fiber Optic-Spring Hill Drive (Mariner-Coronado)

Project ID: 109840

Location of Project: Spring Hill Drive

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 17

Area of Operations: Public Works

Project Manager: DPW - Traffic Signal/Management

Funding Source: County Fuel Tax

Budget: 1015-03221-5616307/ Undesignated

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Project consists of installation of fiber optic cable along Spring Hill Drive between Mariner Boulevard and Coronado Drive.

#### Project Background

Network interconnectivity.

#### Project Justification

Improvements to increase network interconnectivity.

#### Ramifications of Incomplete Project

109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)

Proposal Name	FY2025	FY2026
Amount		
109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	\$5,000	\$107,000
AMOUNT	\$5,000	\$107,000

**109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	-\$107,000	1015-03221-000000-5616307
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$5,000	1015-03221-000000-5616307
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$107,000	1015-03221-000000-5616307
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$107,000	UNFUND-UNFUND-000000-5699999
				<b>\$112,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Evergreen Woods @ SR50 Signalization Improvement

Project ID: 111809  
Location of Project: Evergreen Woods @ SR50, Spring Hill FL  
Phase: Design  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 32

Area of Operations: Public Works  
Project Manager: DPW – Traffic Signal/Management

Funding Source: County Fuel Tax  
Budget: 1015-03221-5616307  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Project consists of design and construction of traffic signal. Improvements to address intersection safety concerns.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

111809 Evergreen Woods @ SR50 Signalization Improvements

Proposal Name	FY2025
Amount	
111809 Evergreen Woods @ SR50 Signalization Imprv	\$1,000,000

Proposal Name	FY2025
AMOUNT	\$1,000,000

111809 Evergreen Woods @ SR50 Signalization Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$1,000,000	1015-03221-000000-5616307
				<b>\$1,000,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Mariner Blvd Median Improvements

Project ID: 112060  
Location of Project: Mariner Boulevard, Spring Hill  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2025  
Importance of Project: 31

Area of Operations: Public Works  
Project Manager: DPW - Traffic Signal/Management

Funding Source: DPW  
Budget: 1015-03221-5616310  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Improvement of median on Mariner Boulevard between Elgin Boulevard south to Landover Boulevard (approximately 2.4 miles). The project consists of conceptual analysis and plan, design, and construction to provide vehicular access management within medians and improve safety within the project limits.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

<b>Proposal Name</b>	<b>FY2025</b>
<b>Amount</b>	
112060 Mariner Blvd Median Improvements	\$700,000
<b>AMOUNT</b>	<b>\$700,000</b>

**112060 Mariner Blvd Median Improvements**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>	<b>Account Number</b>
County Fuel Tax	County Fuel Tax	5616310	IMPROV-TRAFFIC MANAGEMENT	\$700,000	1015-03221-000000-5616310
				<b>\$700,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Replace Heavy Duty Fixed-Route Vehicles

Project ID: 108190  
Location of Project: Transit  
Phase: Planning  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2029  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: Transit

Funding Source: Transit  
Budget: 0011-34001-5606405  
Project Includes Grant Funding  
Grant Funding Source: State & Federal Transit Funding  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Replace heavy duty fixed-route transit vehicles that have met their minimum useful life (two vehicle replacements per year). Grants/State toll revenue credits will be used to reimburse the County at 100%.

### Project Background

Transit vehicles that have met the minimum useful life requirements are replaced (two replacements per year.)

### Project Justification

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%.

### Ramifications of Incomplete Project

Older Vehicles require repairs and are unreliable which would be a hardship on the community.

**108190 Replace Heavy Duty Fixed - Route Vehicles**

Proposal Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
<b>Amount</b>						
108190 Replace Heavy Duty Fixed-Route Vehicles	\$1,727,973	\$1,800,000	\$600,000	\$600,000	\$600,000	\$600,000
AMOUNT	<b>\$1,727,973</b>	<b>\$1,800,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**108190 Replace Heavy Duty Fixed - Route Vehicles**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Mass Transit-FTA Sec 5307	5606405	EQUIP-VEHICLE,TRLER>\$5000	\$1,727,973	0011-34001-000000-5606405
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$600,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$600,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$600,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$600,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$1,800,000	FUTGRT-FUTGRT-000000-5699999
				<b>\$5,927,973</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Replace ADA Paratransit Vehicles

Project ID: 108200  
Location of Project: Transit  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2029  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: Transit

Funding Source: Transit  
Budget: 0011-34000-5606405  
Project Includes Grant Funding  
Grant Funding Source: State & Federal Transit Funding  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Replace ADA Paratransit Vehicles per grant agreements.

#### Project Background

Transit vehicles must be in a state of good repair.

#### Project Justification

Vehicles are required to be in a "State of Good Repair" and operating efficiently.

#### Ramifications of Incomplete Project

Grants/State toll revenue credits will be used to reimburse the County at 100%.

108200 Replace ADA Paratransit Vehicles

Proposal Name	FY2025	FY2026	FY2027	FY2028	FY2029
Amount					
108200 Replace ADA Paratransit Vehicles	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

Proposal Name	FY2025	FY2026	FY2027	FY2028	FY2029
AMOUNT	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

**108200 Replace ADA Paratransit Vehicles**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$450,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$450,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$450,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$450,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$450,000	FUTGRT-FUTGRT-000000-5699999
				<b>\$2,250,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Bus Stop ADA Improvements

Project ID: 108210  
Location of Project: Transit  
Phase: Construction  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2029  
Importance of Project: 4

Area of Operations: Public Works  
Project Manager: Transit

Funding Source: Transit  
Budget: 0011-34000-5606303  
Project Includes Grant Funding  
Grant Funding Source: State & Federal Transit Funding  
Additional Operating Costs\$0  
N/A

Capital Improvement Project

#### Project Description

The County is improving access to its bus stops to standards prescribed by the Americans with Disabilities Act.

#### Project Background

Bus stops are not compliant with ADA standards.

#### Project Justification

Bus stops improvements to the standards prescribed by the Americans with Disabilities Act.

#### Ramifications of Incomplete Project

Unlawful discrimination violation.

108210 Bus Stop ADA Improvements						
Proposal Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Amount						

Proposal Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
108210 Bus Stop ADA Improvements	\$154,794	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
AMOUNT	<b>\$154,794</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**108210 Bus Stop ADA Improvements**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Mass Transit-FTA Sec 5307	5606303	IMPROV-TRANSIT ROUTES	\$300,000	0011-34000-000000-5606303
General Fund	Mass Transit-FTA Sec 5307	5606303	IMPROV-TRANSIT ROUTES	\$200,000	0011-34000-000000-5606303
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000	FUTGRT-FUTGRT-000000-5699999
General Fund	Mass Transit-FTA Sec 5307	5303103	PROF SRV-ENGINEERING	\$154,794	0011-34001-000000-5303103
				<b>\$2,654,794</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Transit Shelter (s) & Amenities

Project ID: 109220

Location of Project: Transit Shelter

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2029

Importance of Project: 3

Area of Operations: Public Works

Project Manager: Transit

Funding Source: State Grant Funds

Budget: 0011-34001-5606201/ FRTGRT-FRTGRT-5699999

State Grant Funding

Grant Funding Source: State Grant Funding

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Shelters and amenities are provided for riders at locations where suitable for protection from the weather.

#### Project Background

Current locations offer no protection for weather.

#### Project Justification

Shelter from weather at Bus stops.

#### Ramifications of Incomplete Project

No protection from weather.

##### 109220 Transit Shelters & Amenities

Proposal Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Amount						
109220 Transit Shelter (s) & Amenities	\$121,950	\$230,000	\$300,000	\$300,000	\$300,000	\$300,000
AMOUNT	\$121,950	\$230,000	\$300,000	\$300,000	\$300,000	\$300,000

**109220 Transit Shelters & Amenities**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Mass Transit-FTA Sec 5307	5606201	BLDGS-CONSTN AND/OR IMP	\$1,950	0011-34001-000000-5606201
General Fund	Mass Transit-FTA Sec 5307	5606201	BLDGS-CONSTN AND/OR IMP	\$120,000	0011-34001-000000-5606201
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$300,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$300,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$300,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$300,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$230,000	FUTGRT-FUTGRT-000000-5699999
				<b>\$1,551,950</b>	



## Fixed Route Vehicle (Ridge Manor Connector)

Project ID: 111841  
Location of Project: Transit  
Phase: Identification  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2026  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: Transit

Funding Source: Transit  
Budget: 0011-34001-5303107  
Project Includes Grant Funding  
Grant Funding Source: State & Federal Transit Funding  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Fixed-Route Vehicle for Ridge Manor Connector.

### Project Background

Fixed-Route Vehicle for Ridge Manor Connector.

### Project Justification

### Ramifications of Incomplete Project

111841 Fixed Route Vehicle (Ridge Manor Connector)

Proposal Name	FY2024	FY2025	FY2026
Amount			
111841 Fixed Route Vehicle (Ridge Manor Connector)	\$100,000	\$595,203	\$150,000
AMOUNT	\$100,000	\$595,203	\$150,000

111841 Fixed Route Vehicle (Ridge Manor Connector)

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
General Fund	Mass Transit-FTA Sec 5307	5303107	PROF SRV-CONSULTING	\$100,000	0011-34001-000000-5303107
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$150,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$595,203	FUTGRT-FUTGRT-000000-5699999
				<b>\$845,203</b>	



# The BUS

## Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

### Transfer Facility

Project ID: 111842  
Location of Project: Hernando County - West Side  
Phase: Identification  
Start Date: 03/16/2023  
Estimated Completion Date: 09/30/2029  
Importance of Project: 3

Area of Operations: Public Works  
Project Manager: Transit

Funding Source: Grant-Transit  
Budget: FUTGRT-FUTGRT-5699999  
Project Includes Grant Funding  
Grant Funding Source: State & Federal Transit Funding  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Design and construction of transfer facility.

#### Project Background

#### Project Justification

#### Ramifications of Incomplete Project

111842 Transfer Facility

Proposal Name	FY2025	FY2026	FY2027	FY2028	FY2029
Amount					
111842 Transfer Facility	\$5,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000
AMOUNT	\$5,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000

111842 Transfer Facility

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,000,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,000,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,000,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$3,000,000	FUTGRT-FUTGRT-000000-5699999
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$5,000,000	FUTGRT-FUTGRT-000000-5699999
				<b>\$14,000,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Fleet Maintenance Building

Project ID: 112196  
Location of Project: Fleet  
Phase: Planning  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 1 (Highest)

Area of Operations: Utilities  
Project Manager: Fleet

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Construction of new maintenance facility.

#### Project Background

Fleet has currently outgrown its current space.

#### Project Justification

Growth of the County comes growth to the County's Fleet.

#### Ramifications of Incomplete Project

Interruption in Fleet services.

#### 112196 Fleet Maintenance Building

Proposal Name	FY2026	FY2027
Amount		
112196 Fleet Maintenance Building	\$660,000	\$6,000,000
AMOUNT	\$660,000	\$6,000,000

#### 112196 Fleet Maintenance Building

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$6,000,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$660,000	UNFUND-UNFUND-000000-5699999
				<b>\$6,660,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Composting Facility

Project ID: 110550

Location of Project: NW Solid Waste Facility – 14450 Landfill Rd

Phase: Planning

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2026

Importance of Project: 5

Area of Operations: Utilities

Project Manager: Solid Waste

Funding Source: Solid Waste

Budget: 4471-07691-5626201 | FUTGRT-FUTGRT-5699999

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Project will produce compost to sell to businesses/farmers in Hernando County.

### Project Background

Composting facility, to alleviate the challenge of ground mulch and sludge disposal.

### Project Justification

To help expand the life of the Class I cells.

### Ramifications of Incomplete Project

#### 110550 Composting Facility

Proposal Name	FY2024	FY2026
Amount		
110550 Composting Facility	\$287,359	\$3,100,000
AMOUNT	\$287,359	\$3,100,000

**110550 Composting Facility**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,100,000	UNFUND-UNFUND-000000-5699999
Solid Waste/Recyc-Capital	Solid Waste/Recyc-Capital	5303103	PROF SRV-ENGINEERING	\$287,359	4471-07691-000000-5303103
				<b>\$3,387,359</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Cell 3 Lateral Gas Collection System

Project ID: 111840  
Location of Project: NW Solid Waste Facility  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2026  
Importance of Project: 4

Area of Operations: Utilities  
Project Manager: Solid Waste  
Funding Source: Solid Waste Capital  
Budget: 4471-07691-5626301  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

To process gas produced from the Class I cell.

#### Project Background

Lateral gas collection system in Cell 3

#### Project Justification

For the health and safety of Hernando County residents

#### Ramifications of Incomplete Project

111840 Cell 3 Lateral Gas Collection System

Proposal Name	FY2025
Amount	
111840 Cell 3 Lateral Gas Collection System	\$550,000
AMOUNT	\$550,000

111840 Cell 3 Lateral Gas Collection System

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Solid Waste/Recyc-Capital	Solid Waste/Recyc-Capital	5303103	PROF SRV-ENGINEERING	\$50,000	4471-07691-000000-5303103
Solid Waste/Recyc-Capital	Solid Waste/Recyc-Capital	5626301	IMPROV (GRTR THAN 10,000)	\$500,000	4471-07691-000000-5626301
				<b>\$550,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Cell 1 Road Construction

Project ID: 111900  
Location of Project: Northwest Facility  
Phase: Identification  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2025  
Importance of Project: 3

Area of Operations: Utilities  
Project Manager: Solid Waste

Funding Source: Solid Waste  
Budget: 4471-07691-5626301  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Improve road located in Class I Landfill for commercial and residential trucks to access cell 4.

#### Project Background

Paving of road located in the Class I Landfill (Cell 1)

#### Project Justification

For the safety of commercial and residential residents disposing of garbage.

#### Ramifications of Incomplete Project

Safety issues for employees and residents.

111900 Cell 1 Road Construction

Proposal Name	Empty Values
Amount	
AMOUNT	\$0

111900 Cell 1 Road Construction

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# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Glen WWTP Upgrades

Project ID: 110390

Location of Project: 11354 Hexam Road, Brooksville

Phase: Construction

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2025

Importance of Project: 1 (Highest)

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: Capital Fund / Department & Grant Department

Budget: 4144-07244-5626323 & 4144-33503-5626323

Project Includes Grant Funding

Grant Funding Source:

Additional Operating Costs:

N/A

Capital Improvement Project

### Project Description

Upgrades to the Glen WRF will be constructed to achieve 3 mg/l total nitrogen (TN) required by state regulations through the Weeki Wachee Basin Management Action Plan (BMAP).

### Project Background

Glen WRF upgrades to meet state regulations and is needed for County growth.

### Project Justification

Glen WRF upgrades to meet state regulations.

### Ramifications of Incomplete Project

Glen WRF upgrades are needed to meet state regulations.

#### 110390 Glen WWTP Upgrades

Proposal Name	FY2024	FY2025
Amount		
110390 Glen WWTP Upgrades	\$0	\$25,000,000

Proposal Name	FY2024	FY2025
AMOUNT	\$0	\$25,000,000

**110390 Glen WWTP Upgrades**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD - Capital	HCUD-Glen Wrf Improvement	5626323	IMPROV-WWTP/LIFTSTATION	\$3,900,000	4144-33503-000000-5626323
HCUD - Capital	HCUD-Glen Wrf Improvement	5626323	IMPROV-WWTP/LIFTSTATION	-\$3,900,000	4144-33503-000000-5626323
HCUD - Capital	HCUD-Glen Wrf Improvement	5626323	IMPROV-WWTP/LIFTSTATION	\$3,900,000	4144-33503-000000-5626323
HCUD - Capital	HCUD - Capital	5626323	IMPROV-WWTP/LIFTSTATION	\$13,200,000	4144-07244-000000-5626323
HCUD - Capital	HCUD - Capital	5626323	IMPROV-WWTP/LIFTSTATION	\$7,900,000	4144-07244-000000-5626323
HCUD - Capital	HCUD - Capital	5626323	IMPROV-WWTP/LIFTSTATION	-\$7,900,000	4144-07244-000000-5626323
HCUD - Capital	HCUD - Capital	5626323	IMPROV-WWTP/LIFTSTATION	\$7,900,000	4144-07244-000000-5626323
				<b>\$25,000,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Crestview-Pine Rdg-Oakton Water Main Replacement

Project ID: 111290  
Location of Project: Hill N Dale Area, Brooksville Florida  
Phase: Design  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2026  
Importance of Project: 3

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: R&R Fund  
Budget: 4121-07201-5626302/Undesignated  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Replace 2" diameter water mains with new larger mains on Crestview Dr, Pine Ridge Dr., and Oakton Dr. in the Hill 'n Dale area, north side of Highway 50.

### Project Background

Water mains on Crestview Dr, Pine Ridge Dr., and Oakton Dr. in the Hill 'n Dale area, north side of Highway 50.

### Project Justification

Growth.

### Ramifications of Incomplete Project

111290 Crestview-Pine Ridge-Oakton Water Main Replacement

Proposal Name	FY2025	FY2026
Amount		

Proposal Name	FY2025	FY2026
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	\$50,000	\$500,000
AMOUNT	<b>\$50,000</b>	<b>\$500,000</b>

**111290 Crestview-Pine Ridge-Oakton Water Main Replacement**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$50,000	4121-07201-000000-5626302
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000	UNFUND-UNFUND-000000- 5699999
				<b>\$550,000</b>	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Dab Lift Station Replacement

Project ID: 111300

Location of Project: Eastern end of Spring Hill Drive

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 7

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: Water & Sewer

Budget: 4121-07201-5626323

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Replace the existing retrofitted E-One wet well with a new lift station more in line with Utility Department standards.

### Project Background

Dab Lift Station.

### Project Justification

Per Utilities Department standards.

### Ramifications of Incomplete Project

#### 111300 DAB Lift Station Replacement

Proposal Name	FY2024	FY2025
Amount		
111300 Dab Lift Station Replacement	\$65,000	\$400,000
AMOUNT	\$65,000	\$400,000

#### 111300 DAB Lift Station Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD Renewal and Replcmnt	Renewal and Replacement	5626323	IMPROV-WWTP/LIFTSTATION	\$400,000	4121-07201-000000-5626323
HCUD Renewal and Replcmnt	Renewal and Replacement	5626323	IMPROV-WWTP/LIFTSTATION	\$65,000	4121-07201-000000-5626323
				<b>\$465,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Wiscon Water Treatment Plant

Project ID: 111808

Location of Project: HCUD property S of Wiscon Rd, E of Mullins Rd.

Phase: Design

Start Date: 10/01/2022

Estimated Completion Date: 09/30/2025

Importance of Project: 2

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: Capital Fund and Water Connection Fees Fund

Budget: 4144-07244-5626303 / 4132-07213-5626303

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Construction of a new water treatment plant. Main assets include a two-million gallon ground storage tank, high service pump station, one or more water supply wells, and all electronic panels and controls necessary for operation of the facility.

#### Project Background

Construction of a new water treatment plant.

#### Project Justification

Necessary for Utilities Operations facility.

#### Ramifications of Incomplete Project

111808 Wiscon Water Treatment Plant

Proposal Name	FY2024	FY2025
Amount		

Proposal Name	FY2024	FY2025
111808 Wiscon Water Treatment Plant	\$2,320,884	\$7,514,116
AMOUNT	<b>\$2,320,884</b>	<b>\$7,514,116</b>

**111808 Wiscon Water Treatment Plant**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD Connection Fee-Water	Connection Fees-Water	5626303	IMPROV-WTR PLNT/WELL/STOR	\$700,000	4132-07213-000000-5626303
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$4,779,116	4144-07244-000000-5626303
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$2,735,000	4144-07244-000000-5626303
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	-\$4,779,116	4144-07244-000000-5626303
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$6,400,000	4144-07244-000000-5626303
				<b>\$9,835,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Gretna Water System Improvements

Project ID: 111880

Location of Project: Gretna WTP and Offsite WM

Phase: Design

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2027

Importance of Project: 4

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD Capital

Budget: 4144-07244-5626303/Unfund-Unfund-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Upsizing the water transmission main from Gretna WTP to Spring Hill Drive to remove Gretna bottleneck and improve pressure south of Spring Hill Drive. Improvements include adding 1,400 feet of 20-inch diameter main from Gretna WTP to Lema Dr. and 9,000 feet of 16-inch diameter main from Lema Dr. to Spring Hill Dr., to meet current standards. Upgrades to the Gretna WTP including addition of a 2 MG ground storage tank, one 16-inch diameter water supply well, and required site work, piping, and electrical improvements, to meet current standards.

#### Project Background

The approved 2021 Portable Water Master Plan identifies the WTP and Transmission main in need of expansion and upsizing.

# Project Justification

Increase capacity and output for the existing and projected growth in the area.

# Ramifications of Incomplete Project

Due to rapid growth within the county water supply and treatment could be impaired if not completed.

111880 Gretna Water System Improvements

Proposal Name	FY2025	FY2027
Amount		
111880 Gretna Water System improvements	\$1,200,000	\$8,962,200
AMOUNT	\$1,200,000	\$8,962,200

111880 Gretna Water System Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,962,200	UNFUND-UNFUND-000000-5699999
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$1,200,000	4144-07244-000000-5626303
				\$10,162,200	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Sherman Hill Area Diversions

Project ID: 111941  
Location of Project: Vicinity of Windmere Rd., N. of Cortez Blvd., R.M.  
Phase: Design  
Start Date: 10/01/2022  
Estimated Completion Date: 09/30/2024  
Importance of Project: 4

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: Water & Sewer  
Budget: 4144-07244-5626302 | 4144-07244-5626322  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Construct 1,800 feet of 6-inch diameter water distribution main, 200 feet of 4-inch diameter water main, 500 feet of 6-inch diameter forcemain, and 300 feet of 4-inch diameter forcemain to improve service and replace existing pipelines which are currently outside of easements and in easements which will be abandoned. Approximately 2,800 feet of existing pipeline will be removed from service.

#### Project Background

Sherman Hill Area Diversions.

#### Project Justification

Growth.

#### Ramifications of Incomplete Project

**111941 Sherman Hill Area Diversions**

Proposal Name	FY2024	FY2025
<b>Amount</b>		
111941 Sherman Hill Area Diversions	\$600,000	\$439,200
AMOUNT	<b>\$600,000</b>	<b>\$439,200</b>

**111941 Sherman Hill Area Diversions**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD - Capital	HCUD - Capital	5626302	IMPROV-WATER LINE UPGRADE	\$219,600	4144-07244-000000-5626302
HCUD - Capital	HCUD - Capital	5626302	IMPROV-WATER LINE UPGRADE	\$300,000	4144-07244-000000-5626302
HCUD - Capital	HCUD - Capital	5626322	IMPROV-SEWER LINE UPGRADE	\$219,600	4144-07244-000000-5626322
HCUD - Capital	HCUD - Capital	5626322	IMPROV-SEWER LINE UPGRADE	\$300,000	4144-07244-000000-5626322
				<b>\$1,039,200</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Ridge Manor West WTP Well#2

Project ID: 111942

Location of Project: E. of Windmere, S. of Willowbank, Ridge Manor

Phase: Design

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 4

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: Capital

Budget: 4144-07244-5626303

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Construct, develop, and test a new second well to provide water for Ridge Manor West WTP. Obtain easements for future raw water main to connect to the developer installed raw main in the Sherman Oaks subdivision. Project did not begin in FY23 so funds did not get carried forward into FY24, so not FY24 budget for this project. Project cost has increased from \$270,000 to \$500,000 and has not started, so budgeting in FY25.

#### Project Background

Second well is needed to provide water for Ridge Manor West WTP.

Project Justification

Ramifications of Incomplete Project

Obtain easements for future raw water main to connect to the developer installed raw main in the Sherman Oaks subdivision.

111942 Ridge Manor West WTP Well#2

Proposal Name	FY2025
Amount	
111942 Ridge Manor West WTP Well#2	\$500,000
AMOUNT	\$500,000

111942 Ridge Manor West WTP Well#2

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$500,000	4144-07244-000000-5626303
				\$500,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Ridge Manor West WTP Upgrades & Raw WM

Project ID: 111943

Location of Project: N. of Cortez Blvd., W. of Sherman Hill, Ridge Manor

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 4

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: Water & Sewer

Budget: 4144-07244-5626303

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

The project includes:

- permitting of the raw water main constructed under the WSSA with Sherman Oaks that will connect well #2 to the WTP
- permitting and construction of the well house, pump and backup generator for well #2
- permitting and construction of plant upgrades
- permitting and construction of a new 12-inch diameter water main from the plant to Sherman Hills Blvd.

#### Project Background

R. M. WTP Upgrades & Raw WM.

Growth.

111943 Ride Manor West WTP Upgrades & Raw WM

Proposal Name	FY2024	FY2025
Amount		
111943 Ridge Manor West WTP Upgrades & Raw WM	\$130,000	\$1,200,000
AMOUNT	\$130,000	\$1,200,000

111943 Ride Manor West WTP Upgrades & Raw WM

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$1,200,000	4144-07244-000000-5626303
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$130,000	4144-07244-000000-5626303
				\$1,330,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Hernando Beach WW Resiliency

Project ID: 111944

Location of Project: 4080 Hermosa Blvd., Hernando Beach

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

Importance of Project: 8

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: Water & Sewer/Grant

Budget: 4121-07201-5626323/4121-33510-5626323/FUTGRT-FUTGRT-5699999

Project Includes Grant Funding

Grant Funding Source: FDEP

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Analyze Hermose PS and FM and PS's discharging to Hermosa in order to maximize flow in the 8" diameter forcemain. Install pumps and modify forcemain as necessary.

The Hernando Beach Wastewater Resiliency Project – Inflow and infiltration reduction consists of strategic upgrades and repair of conventional gravity sanitary sewer system in Hernando Beach.

### Project Background

Hermosa PS & FM.

# Project Justification

To maximize flow.

# Ramifications of Incomplete Project

This type of system is susceptible to inflow and infiltration during coastal flooding and large storm events and this entire community is within the Coastal flood zones as identified in the FEMA flood maps.

111944 Hernando Beach WW Resiliency

Proposal Name	FY2025
Amount	
111944 Hernando Beach WW Resiliency	\$2,850,000
AMOUNT	\$2,850,000

111944 Hernando Beach WW Resiliency

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD Renewal and Replcmnt	HCUD- HB WW RESILIENCY	5626323	IMPROV-WWTP/LIFTSTATION	\$500,000	4121-33510-000000-5626323
HCUD Renewal and Replcmnt	HCUD- HB WW RESILIENCY	5626323	IMPROV-WWTP/LIFTSTATION	-\$1,300,000	4121-33510-000000-5626323
HCUD Renewal and Replcmnt	HCUD- HB WW RESILIENCY	5626323	IMPROV-WWTP/LIFTSTATION	\$1,300,000	4121-33510-000000-5626323
HCUD Renewal and Replcmnt	Renewal and Replacement	5626323	IMPROV-WWTP/LIFTSTATION	\$350,000	4121-07201-000000-5626323
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,000,000	FUTGRT-FUTGRT-000000-5699999
				\$2,850,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Ridge Manor WRF Exp & Emergency Ops Structure

Project ID: 111958

Location of Project: Kettering Rd., Ridge Manor

Phase: Design

Start Date: 10/01/2022

Estimated Completion Date: 09/20/2025

Importance of Project: 1 (Highest)

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: Connection Fees – Wastewater Fund

Budget: 4144-07244-5626323

Grant Funding Source:

Additional Operating Costs: \$0

n/a

Capital Improvement Project

## Project Description

Expansion of the existing water reclamation facility including addition of a new headworks structure including stair screen, manually cleaned screen, channel for future screen, grit removal, and spray system, installation of a second process train which will mirror the current plan, and addition of an Emergency Operations Structure. Cost estimate increased to \$60M. To budget \$60M in FY25. The \$975,000 budgeted in FY24 is for design and went to Board on 3/26/24 to get awarded for \$3,250,787, and difference is coming out of Fund 4133 reserve account. This project is going to be in Fund 4133 WW Connections Fees and Fund 4144 Capital for some of the funding. Most of the funding will be a Bond and once approved for bond (amount), then a Bond Fund will be set up for the funding.

## Project Background

Ridge Manor WRF Exp & Emergency Ops Structure

## Project Justification

Growth and Emergency Operations Structure for emergencies / hurricane events.

## Ramifications of Incomplete Project

### 111958 Ridge Manor WRF Exp & Emergency Ops Structure

Proposal Name	FY2024	FY2025
Amount		
111958 Ridge Manor WRF Exp & Emergency Ops Structure	\$3,250,787	\$60,000,000
AMOUNT	\$3,250,787	\$60,000,000

### 111958 Ridge Manor WRF Exp & Emergency Ops Structure

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD Connection Fee-Sewer	Connection Fees-Sewer	5626323	IMPROV-WWTP/LIFTSTATION	\$6,000,000	4133-07215-000000-5626323
HCUD Connection Fee-Sewer	Connection Fees-Sewer	5626323	IMPROV-WWTP/LIFTSTATION	\$2,275,787	4133-07215-000000-5626323
HCUD Connection Fee-Sewer	Connection Fees-Sewer	5626323	IMPROV-WWTP/LIFTSTATION	\$975,000	4133-07215-000000-5626323
HCUD - Capital	HCUD - Capital	5626323	IMPROV-WWTP/LIFTSTATION	\$54,000,000	4144-07244-000000-5626323
				\$63,250,787	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Quality Drive Bypass FM

Project ID: 112007

Location of Project: Mariner Blvd & County Line Rd

Phase: Design

Start Date: 10/01/2027

Estimated Completion Date: 09/30/2028

Importance of Project: 3

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: Undesignated

Budget: Unfund-unfund-5699999

Grant Funding Source:

Additional Operating Costs: \$0

Capital Improvement Project

### Project Description

The Project includes installation of 1,100 LF of 8-inch force main along the frontage road from Royal Palm Way to County Line Rd. The force main will bypass the existing 12-inch gravity main and the Quality Drive (SH-LS71) pump station. The Audie Brook (SH-LS65) pumps will need to be upgraded to 60 hp pumps. The master plan estimated was increased by 30% for design and construction.

### Project Background

Quality Drive bypass force main.

### Project Justification

Growth.

### Ramifications of Incomplete Project

Proposal Name	FY2027	FY2028
Amount		
112007 Quality Drive Bypass FM	\$68,000	\$520,000
AMOUNT	\$68,000	\$520,000

112007 Quality Drive Bypass FM

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$520,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$68,000	UNFUND-UNFUND-000000-5699999
				\$588,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Septic to Sewer Dist. A Ph 2

Project ID: 112008  
Location of Project: Northwest Spring Hill, FL  
Phase: Design  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2028  
Importance of Project: 11

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: Water & Sewer  
Budget: FUTGRT-FUTGRT-5699999  
Project Includes Grant Funding  
Grant Funding Source: FEDP  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

## Project Description

This project is Septic to Sewer District A phase 2. This project will provide central sewer service for 394 properties, of which over 295 are currently occupied. This project is located south of SR50, north of Elgin Boulevard, east of Deltona Boulevard, in Northwest Spring Hill, FL. These amounts are estimates. The actual breakdown will be as previous for S2S DA Ph1 which is : 85% grant(s), 10% MSBU, 5% HCUD. First, FEDP to pay for the 30% design and third party review, then we can submit for grant funding for the rest of the 70% design and construction.

An estimated amount of \$13,865,000 will be Grant funding. This cannot be shown in an account/grant dept. because Grant dept. to be set up once grant agreement is Board approved. An estimated amount of \$1,145,000 will be Utilities match. This will be shown in the transfer grant match account. An estimated \$1,490,000 will most likely be assessments (MSBU). This cannot be shown until project is almost completed and homeowners are hooked up to sewer.

For a total estimated amount of project to be is \$16,500,000.

## Project Background

Septic to Sewer District A Phase 2 is in the grant approval process. Cannot budget until grant agreement and funding is approved.

## Project Justification

Reduce nitrogen levels per State Legislative Law.

## Ramifications of Incomplete Project

### 112008 Septic to Sewer Dist. A Ph 2

Proposal Name	FY2025	FY2026	FY2028
Amount			
112008 Septic to Sewer Dist. A Ph 2	\$800,000	\$800,000	\$14,900,000
AMOUNT	\$800,000	\$800,000	\$14,900,000

### 112008 Septic to Sewer Dist. A Ph 2

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Future Grant Funding	5699999	Future CIP Projects	\$14,900,000	UNFUND-FUTGRT-000000-5699999
Undetermined Funding Source	Future Grant Funding	5699999	Future CIP Projects	\$800,000	UNFUND-FUTGRT-000000-5699999
Undetermined Funding Source	Future Grant Funding	5699999	Future CIP Projects	\$800,000	UNFUND-FUTGRT-000000-5699999
				\$16,500,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Hermosa PS & FM Improvements

Project ID: 112063

Location of Project: 4080 Hermosa Blvd, Hernando Beach, FL

Phase: Design

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 1 (Highest)

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacement

Budget: 4121-07201-5626323

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Analyze Hermosa PS and FM and PS discharging to Hermosa in order to maximize flow in the 8" diameter forcemain. Install pumps and modify forcemain as necessary. Coat lift station as needed.

### Project Background

Improvements needed.

### Project Justification

Hermosa PS and FM and PS discharging to Hermosa in order to maximize flow in the 8" diameter force main.

### Ramifications of Incomplete Project

Proposal Name	FY2024	FY2025
Amount		
112063 Hermosa PS & FM Improvements	\$150,000	\$1,100,000
AMOUNT	<b>\$150,000</b>	<b>\$1,100,000</b>

**112063 Hermosa PS & FM Improvements**

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD Renewal and Replcmnt	Renewal and Replacement	5626323	IMPROV-WWTP/LIFTSTATION	\$1,100,000	4121-07201-000000-5626323
HCUD Renewal and Replcmnt	Renewal and Replacement	5626323	IMPROV-WWTP/LIFTSTATION	\$150,000	4121-07201-000000-5626323
				<b>\$1,250,000</b>	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Centralia Wells & Transmission Line to Hexam

Project ID: 112066

Location of Project: 13000 Centralia Road, Brooksville

Phase: Design

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2027

Importance of Project: 1 (Highest)

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD Capital/Undesignated

Budget: 4144-07244-5626303/Unfund-Unfund-5699999

Grant Funding Source: N/A

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

Centralia Wells Project will include four production wells, a transmission line from Centralia to Hexam WTP. The Centralia wells will increase the capacity of the Hexam WTP and provide backup well redundancy. There will be connection pipes from Centralia wells to Hexam WTP. Additional work will be needed at the Hexam WTP including additional GST, expanded or new high service pump station, expanded chemical (NaOCl) storage and feed, expanded or new back-up power generator which is not covered under this project.

#### Project Background

West Hernando County is experiencing significant growth and several new planned developments and modifications to known planned developments have happened. Additional water treatment capacity is needed to serve the projected and growing population in the County. The Water Master Plan is under review to reflect changes to the projected water demands through 2045. .

# Project Justification

The new well fields will provide water to supply future growth in the northwestern part of the county and include a transmission line to the West Hernando System.

# Ramifications of Incomplete Project

County may run into risk of inadequate water supply for existing customers, put additional burden on existing capacity and supply in a near future, and hindered economic growth. Additional funds will be needed to identify alternate water source or another ground water supply source in a timely manner for growing population.

112066 Centralia Wells & Transmission Line to Hexam

Proposal Name	FY2025	FY2027
Amount		
112066 Centralia Wells & Transmission Line to Hexam	\$2,000,000	\$24,386,000
AMOUNT	\$2,000,000	\$24,386,000

112066 Centralia Wells & Transmission Line to Hexam

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$24,386,000	UNFUND-UNFUND-000000-5699999
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$2,000,000	4144-07244-000000-5626303
				\$26,386,000	



# Capital Improvement Plan

## Fiscal Year 2024-2025 Annual Budget

### Glen WRF Expansion to 6 MGD

Project ID: 112067

Location of Project: Hexam Road, Brooksville

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 15

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD Capital

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

#### Project Description

The Glen WRF expansion project consist of expansion to 4.5 MGD Average Annual Daily Flows and to provide ease of future expansion to 6.0 MGD AADF will address rapid growth and development and increased flows and loads to the Glen Subregional WRF. Construction costs are estimated cost.

#### Project Background

Glen WRF has 2-Stage Modified Ludzack-Ettinger (MLE) treatment process with anoxic basin and reaeration basin. In order to serve additional wastewater flows and loading, Glen WRF will need upgrades of adding a second-stage anoxic basin and reaeration basin (Stage 3 and 4) to the existing treatment process to create a 4-Stage Barden Pho and the sizing for additional aerobic digester treatment capacity and headworks improvements.

# Project Justification

The project will be designed to meet the Total-Nitrogen (TN) discharge treatment goals required for facilities within the Priority Focus Area (PFA) of the Weeki Wachee Basin Action Management Plan (BMAP).Expansion to meet future growth in the Glen WRF service area.

# Ramifications of Incomplete Project

Stagnation of future growth in the Glen service area and future capacity constraints at the Glen WRF.

112067 Glen WRF Expansion to 6MGD

Proposal Name	FY2026	FY2030
Amount		
112067 Glen WRF Expansion to 6 MGD	\$2,200,000	\$90,000,000
AMOUNT	\$2,200,000	\$90,000,000

112067 Glen WRF Expansion to 6MGD

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$90,000,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,200,000	UNFUND-UNFUND-000000-5699999
				\$92,200,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## HCUD Admin Generator

Project ID: 112068

Location of Project: HCUD Admin Generator

Phase: Design

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 1 (Highest)

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD Administration/Undesignated

Budget: 4111-07091-5626501/ Unfund-Unfund-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Electrical engineering, New building electrical connection, and new generator. Site improvements such as but not limited to concrete slabs, sidewalks, fencing and lighting.

### Project Background

The existing generator for the site was installed when the building was originally constructed in 2003. It has reached its useful life and stopped working in 2023. To keep continuity of operations within the HCUD a temporary generator was installed.

# Project Justification

The previous building use was for a local branch of larger media company both television and paper print. The use meant only certain areas of the building required emergency back up power. HCUDs use is local government and must be operational during power outages or other extenuating circumvents including fiber communications.

# Ramifications of Incomplete Project

Vital customer service and billing would be interrupted and/or nonexistent during a power failure.

112068 HCUD Admin Generator

Proposal Name	FY2025	FY2026
Amount		
112068 HCUD Admin Generator	\$125,000	\$1,150,000
AMOUNT	\$125,000	\$1,150,000

112068 HCUD Admin Generator

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$900,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000	UNFUND-UNFUND-000000-5699999
Hernando County Utilities	HCUD Administration	5626501	CIP-OTHER	\$125,000	4111-07091-000000-5626501
				\$1,275,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Keysville PH 2

Project ID: 112069

Location of Project: Keysville, Puritan

Phase: Identification

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

Importance of Project: 3

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacement

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

HCUD previously completed a section of this project that was in dire repair. There is still areas where multiple break have been documented. Since 2014 and through 2018 there were 10 breaks in this area. We have identified the priority to continuing replacing the water main in this area

### Project Background

Numerous documented breaks in a span of 4 years. Old pipe material that is no longer the industry accepted standard.

# Project Justification

Public Health and Safety

# Ramifications of Incomplete Project

Continued interruptions to customers and repairs to their yards, increase maintenance due to repairs, boil water notices for public health and safety

112069 Keysville PH 2

Proposal Name	FY2026	FY2027
Amount		
112069 Keysville PH 2	\$100,000	\$500,000
AMOUNT	\$100,000	\$500,000

112069 Keysville PH 2

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000	UNFUND-UNFUND-000000-5699999
				\$600,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Hydro Tank Replacements

Project ID: 112070  
Location of Project: Multiple locations  
Phase: Design  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2026  
Importance of Project: 1 (Highest)

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacement? Undesignated  
Budget: 4121-07201-5626303/Unfund-Unfund-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Design includes estimate of 5K for survey at each location. Replace hydro tanks with the same capacity. Perform necessary site piping upgrades, fencing and replacements. Construct new tank supports as required. Rolling acres existing tank is 5,000 gallons. Hill-N-Dale existing tank is 10,000 gallons. Cedar Lane each existing tank is 15,000 gallons. Dogwood existing west tank is 10,000 gallons. Seville existing tank is 10,000 gallons.

### Project Background

An Engineering report was completed in April 2023. The above sites were all recommended for replacement.

## Project Justification

These tanks are a vital part of the water system ensuring pressures are sustained and proper treatment processes are adhered too.

## Ramifications of Incomplete Project

Public health and safety.

### 112070 Hydro Tank Replacements

Proposal Name	FY2025	FY2026
Amount		
112070 Hydro Tank Replacements	\$180,000	\$1,135,000
AMOUNT	\$180,000	\$1,135,000

### 112070 Hydro Tank Replacements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,135,000	UNFUND-UNFUND-000000-5699999
HCUD Renewal and Replcmnt	Renewal and Replacement	5626303	IMPROV-WTR PLNT/WELL/STOR	\$180,000	4121-07201-000000-5626303
				\$1,315,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## I 75 Force Main Connection

Project ID: 112071

Location of Project: SE corridor of I75 and Sunrise Subdivision

Phase: Design

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 1 (Highest)

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD/Undesignated

Budget: 4133-07215-5626322/Unfund-Unfund-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The existing force main crossing on the south side of the I75 & SR 50 interchange is nearing capacity. Due to its existing location access to the existing FM has been complicated by the widening of I75 and the existing casing is too small to upgrade to a larger carrier pipe. The proposed subdivision Sunrise is required to construct a Water main crossing of I75 for their future development. HCUD has reviewed and decided this same area for the WM crossing would serve very well for a FM crossing. Since construction techniques, permits, & design are similar for each this is the best time to perform this work.

### Project Background

The proposed subdivision Sunrise is required to construct a Water main crossing of I75 for their future development. HCUD has reviewed and decided this same area for the WM crossing would serve very well for a FM crossing

## Project Justification

To increase capacity and provide a more direct route to the Waste Water Treatment Plant. This location also is further south from the I75 & SR 50 Interchange so access and maintenance will be more in line with department standards.

## Ramifications of Incomplete Project

The existing force main crossing on the south side of the I75 & SR 50 interchange is nearing capacity and there is no other route identified south of SR 50 at this time.

### 112071 I-75 Force Main Connection

Proposal Name	FY2025	FY2026
Amount		
112071 I 75 Force Main Connection	\$200,000	\$2,600,000
AMOUNT	\$200,000	\$2,600,000

### 112071 I-75 Force Main Connection

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,600,000	UNFUND-UNFUND-000000-5699999
HCUD Connection Fee-Sewer	Connection Fees-Sewer	5626322	IMPROV-SEWER LINE UPGRADE	\$200,000	4133-07215-000000-5626322
				\$2,800,000	



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## HCUD Admin & Wiscon Access and Surveillance

Project ID: 112072

Location of Project: HCUD Admin and Wiscon Operations

Phase: Construction

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 1 (Highest)

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD

Budget: 4111-07091/07111/07121-5626501

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

The existing camera and badge readers (access control) at both locations are of old security technology. Some items are being banned by the federal government due to being made in countries on a restricted list. The county is making proactive movements to bring county wide security surveillance and access control under one operating system. This will ensure availability to the network and more streamlined work measures. A policy is being developed by the Purchasing Dept. County Clerk IT department will procure the bids through their specifications.

### Project Background

The system at wiscon has not had significant updates in the last 15/20 years. The HCUD Admin was updated in 2016/17 however some of the cameras and hardware are starting to fail.

# Project Justification

Both locations are vital to the operation of the department for staff and equipment safety. HCUD admin processing cash payments on site. Several servers are kept at each location and the HCUD Admin site serves as a voting precinct.

# Ramifications of Incomplete Project

Security vulnerabilities on all fronts

112072 HCUD Admin & Wiscon Access and Surveillance

Proposal Name	FY2025
Amount	
112072 HCUD Admin & Wiscon Access and Surveillance	\$800,000
AMOUNT	\$800,000

112072 HCUD Admin & Wiscon Access and Surveillance

Fund Description	Department Description	Account Code	Object Code Description	Amount	Period Name	Account Number
Hernando County Utilities	HCUD Administration	5626501	CIP-OTHER	\$560,000	FY 2025	4111-07091-000000-5626501
Hernando County Utilities	HCUD Wastewater Operation	5626501	CIP-OTHER	\$120,000	FY 2025	4111-07121-000000-5626501
Hernando County Utilities	HCUD Water Operations	5626501	CIP-OTHER	\$120,000	FY 2025	4111-07111-000000-5626501
				\$800,000		



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Companero Entra Water Main Replacements

Project ID: 112073

Location of Project: Companero Entra side streets

Phase: Design

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 1 (Highest)

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacement

Budget: 4121-07201-5636302/Unfund-Unfund-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Description

Design and construct 8 sections of 4" water mains to replace the existing failing HDPE pipe. Eight different streets (listed below) located within Hernando Beach Units 9,10 and 11, more commonly known as Companero Entra have been troubled with several main breaks on each street as shown in the attached map.. This project will only replace the 4" section of pipe, leaving the existing 6" and 2" as is.

### Project Background

HCUD operations has documented over 112 breaks on these streets specifically on the 4" WM sections.

Project Justification

Public health and safety

Ramifications of Incomplete Project

Continued interruptions to customers and repairs to their yards, increase maintenance due to repairs, boil water notices for public health and safety.

112073 Companero Entra Water Main Replacements

Proposal Name	FY2025	FY2026
Amount		
112073 Companero Entra Water Main Replacements	\$150,000	\$411,643
AMOUNT	\$150,000	\$411,643

112073 Companero Entra Water Main Replacements

Fund Description	Department Description	Account Code	Object Code Description	Amount	Period Name	Account Number
HCUD Renewal and Replcmnt	Renewal and Replacement	5636302	IMPROV-WESTSIDE GOVT CTR	\$150,000	FY 2025	4121-07201-000000-5636302
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$411,643	FY 2026	UNFUND-UNFUND-000000-5699999
				\$561,643		



# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Springhill AC FM/Condos FM PH 2

Project ID: 112074

Location of Project: Springhill Dr/ Pinehurst

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2028

Importance of Project: 5

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacement/Undesignated

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

### Project Background

The majority of this sewer collection system was constructed with the original development of this section of Springhill. The mains are constructed of outdated material, are in the rear yards which makes locating and maintenance an issue.

### Project Description

" Phase 1– Design and construct approximately 8350 LF of FM along Spring Hill Drive. The existing AC FM has reached the end of its useful life and is partially located in the rear yards of residential units along the route. The FM will begin just east of Hanover Court, proceed westerly along Spring Hill Drive and tie into the existing PVC FM behind the AutoZone Lift Station.

Phase 2– Evaluate the Hungry Howie's and Salem Court LS to determine what improvements will be necessary to manifold them into the Condos FM. Evaluate Holiday LS to see what the effects of

removing the two stations mentioned above from the Holiday LS gravity system. Hungry Howie’s will require approximately 150 LF of 4” to tie into an existing stub out that was installed as part of the original Condos FM project. Salem Court LS will require approximately 1500 LF of 4” FM installed to connect. Evaluate the Applegate, Fleck Realty, Skyline Court, and AutoZone pump station and FMs to determine whether they will need to be rehabbed due to the conditions in the 10” FM changing.

Phase 3- Design and construct approximately 2150 LF of 6” FM for the Skyline Court LS. The existing 6” AC FM has reached the end of its useful life. Upgrade the Applegate, Fleck Realty and AutoZone pump stations and FM if the evaluations in phase 2 deem it necessary."

Project Justification

To improve operation efficiency and establish capacity in the existing system due to rezoning in the area. Existing densities were increased from typical duplex now up to 10plex layouts.

Ramifications of Incomplete Project

Continued main breaks of old pipe, destruction of rear yards, maintenance restrictions, possible capacity restraints.

112074 SpringHill AC FM/Condos FM PH 2

Proposal Name	FY2026	FY2028
Amount		
112074 Springhill AC FM/Condos FM PH 2	\$250,000	\$3,274,650
AMOUNT	\$250,000	\$3,274,650

112074 SpringHill AC FM/Condos FM PH 2

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,274,650	UNFUND-UNFUND-000000-5699999
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000	UNFUND-UNFUND-000000-5699999
				\$3,524,650	

A photograph of a blue and white sign for the Hernando County Utilities Department. The sign features the county seal, which depicts a bird in flight over water and land, surrounded by the words "HERNANDO COUNTY FLORIDA". Below the seal, the text "HERNANDO COUNTY UTILITIES DEPARTMENT" is visible. Overlaid on the sign is the title "Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget" in white text.

# Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

## Barclay Ave. Widening Utility Improv PH 1

Project ID: 112075

Location of Project: Barclay Ave from SR 50 to Lucky Lane

Phase: Design

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 1 (Highest)

Area of Operations: Utilities

Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacement

Budget: 4121-07201-5626322/5626302/Unfund-Unfund-569999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

## Project Description

This project is proposed due to the Department of Public Works widening of Barclay Ave. Design and construct approximately 1400 LF of 12” water main along the western ROW and approximately 1400 LF of 8” force main along the eastern ROW. The existing 10” water main due to the proposed widening will end up in the center of a new 4 lane road. All existing water services will be replaced and reconnected at the new right-of-way lines. The existing 4” FM is undersized and will be relocated to allow the new water main installation. In addition to the pipe work all existing gravity manholes will need new ring, covers and coatings installed within the roadway construction limits. Currently the plans call for the manhole at the SW corner of Barclay and S.R. 50 to be relocated, this work will require a bypass pumping plan and possible nighttime work.

## Project Background

The utility portion of the project is being proposed in conjunction with a road widening project.

## Project Justification

Due to the road widening the HCUD owned utilities should be relocated ahead of the road project. This will permit accessibility in the future for maintenance and service.

## Ramifications of Incomplete Project

Once the road widening is complete it would be extremely difficult to complete the relocation of the water and sewer mains

### 112075 Barclay Ave Widening Utility Improv Ph 1

Proposal Name	FY2025	FY2026
Amount		
112075 Barclay Ave. Widening Utility Improv PH 1	\$100,000	\$735,000
AMOUNT	<b>\$100,000</b>	<b>\$735,000</b>

### 112075 Barclay Ave Widening Utility Improv Ph 1

Fund Description	Department Description	Account Code	Object Code Description	Amount	Account Number
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$50,000	4121-07201-000000-5626322
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$50,000	4121-07201-000000-5626302
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$735,000	UNFUND-UNFUND-000000-5699999
				<b>\$835,000</b>	