

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110870 - Telecom & Technology Drive Ext (Phase I)
 Project Detail

Project ID:	110870	Total FY 2023-2027 Projected:	\$ 185,118
Project Name:	Telecom & Technology Drive Ext (Phase I)	Estimated Spend Prior to FY 2023:	1,618,296
FY23 Budget Account #:	4311-07411-5626555	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 1,803,414
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	185,118	-	-	-	-	185,118
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 185,118	\$ -	\$ -	\$ -	\$ -	\$ 185,118

Source of Funding:

4311 Airport/Industrial Pk	\$ 185,118	\$ -	\$ -	\$ -	\$ -	\$ 185,118
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 185,118	\$ -	\$ -	\$ -	\$ -	\$ 185,118

Project Description (including Justification):

The approved Master Plan identified the west quadrant of the Airport as an area that should be developed for new non-aviation and aviation facilities. Industrial manufacturing facilities and large corporate hangars could be constructed along Telecom Drive and the inactive runway. The area is currently undeveloped and does not have airside access. Phase I of the project will include the extension of Telecom Drive from its current western terminus 2,020 feet along with water sewer lines. Associated items will include site work, drainage, utilities, electrical, quality assurance, wildlife survey and construction administration.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111801 - Runway 27 Extension
 Project Detail

Project ID:	111801	Total FY 2023-2027 Projected:	\$ 5,700,000
Project Name:	Runway 27 Extension	Estimated Spend Prior to FY 2023:	947,688
FY23 Budget Account #:	Grt 34282 644k bud FY23-to be returned by Dept	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 6,647,688
Department Name:	Airport Operations		

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

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	-	\$ -
State/Federal Grant	-	-	-	-	5,700,000	5,700,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000	\$ 5,700,000

Project Description (including Justification):

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

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111833 - Taxiway A East Extension
 Project Detail

Project ID:	111833	Total FY 2023-2027 Projected:	\$ 3,500,000
Project Name:	Taxiway A East Extension	Estimated Spend Prior to FY 2023:	131,253
FY23 Budget Account #:	State/Federal Grant - Not Awarded	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 3,631,253
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	3,500,000	3,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	-	\$ -
State/Federal Grant	-	-	-	-	3,500,000	3,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000

Project Description (including Justification):

The project includes the update of the 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. The project area is situated on 38 acres and was designed to support approximately 20 acres of corporate hangar facilities, apron, adjoining taxiways and roadway development. The remaining acreage will be used to accommodate storm water needs.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111834 - T-Hangar Development
 Project Detail

Project ID:	111834	Total FY 2023-2027 Projected:	\$ 4,500,000
Project Name:	T-Hangar Development	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 4,500,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	4,500,000	-	4,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -		\$ -	\$ -
State/Federal Grant	-	-	-	4,500,000	-	4,500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000

Project Description (including Justification):

The airport currently has 100% occupancy in the existing 76 T-hangars and there is a significant wait list. The construction of additional hangars will allow the airport to continue to operate as a self-sustaining enterprise fund within the County. This project will consist of construction of (2) new generic nested T-hangar buildings and associated site work. As part of the project, other improvements will include taxilanes, drainage, utilities, electrical and security fencing.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111917 - Westside Infrastructure Improvements Ph 2
 Project Detail

Project ID:	111917	Total FY 2023-2027 Projected:	\$ 2,750,000
Project Name:	Westside Infrastructure Improvements Ph 2	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	Not budgeted FY23 - pending grant	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 2,750,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Construction	-	2,500,000	-	-	-	2,500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,750,000

Source of Funding:

4311 Airport/Industrial Pk			\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	250,000	2,500,000	-	-	-	2,750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,750,000

Project Description (including 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 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. 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).

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111918 - Runway 3-21 Rehabilitation & Shift
 Project Detail

Project ID:	111918	Total FY 2023-2027 Projected:	\$ 5,750,000
Project Name:	Runway 3-21 Rehabilitation & Shift	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	Not budgeted FY23 - pending grant award	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 5,750,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Construction	-	2,500,000	2,500,000	-	-	5,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 750,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 5,750,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	750,000	2,500,000	2,500,000	-	-	5,750,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 750,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 5,750,000

Project Description (including Justification):

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 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. 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. This project was listed in the Airport's approved Master Plan and Airport Layout Plan.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111919 - Eastside Roadway Improvements
Project Detail

Project ID:	111919	Total FY 2023-2027 Projected:	\$ 2,000,000
Project Name:	Eastside Roadway Improvements	Estimated Spend Prior to FY 2023:	166,000
FY23 Budget Account #:	Not budgeted FY23 - pending grant award	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 2,166,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,000,000	-	-	-	-	2,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	2,000,000	-	-	-	-	2,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Project Description (including Justification):

This project will include the rehabilitation of Railpark Drive, Runway Drive, American Flyer Way and the extension of Rescue Way. These roadways were designed & constructed back in the 1980s and have reached the end of their useful life. This eastside roadway network was identified in the recent Industrial Development Review study as a priority due to condition of the pavement surfaces and drainage issues. The project will include engineering, survey, geo-technical study, construction and quality assurance testing.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111922 - Wildlife Hazard Remediation
 Project Detail

Project ID:	111922	Total FY 2023-2027 Projected:	\$ 1,229,854
Project Name:	Wildlife Hazard Remediation	Estimated Spend Prior to FY 2023:	37,065
FY23 Budget Account #:	4311-34292-5303401 \$17k grant cfwd	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 1,266,919
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	1,212,919	-	-	-	1,212,919
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Environmental Study	16,935	-	-	-	-	16,935
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 16,935	\$ 1,212,919	\$ -	\$ -	\$ -	\$ 1,229,854

Source of Funding:

4311 Airport/Industrial Pk	\$ 16,935		\$ -	\$ -	\$ -	\$ 16,935
State/Federal Grant		1,212,919	-	-	-	1,212,919
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 16,935	\$ 1,212,919	\$ -	\$ -	\$ -	\$ 1,229,854

Project Description (including Justification):

In 2014, the FAA and FDOT funded a Wildlife Hazard Assessment at BKV. The project was conducted in accordance with the FAA's AC 150/5200-33B and was completed in 2015. The assessment recommended that the forested areas within the Airport Operations Area (AOA) be cleared, fencing be added and re-grading or filling of isolated depressions within the AOA so they do not retain water and / or attract wildlife. The project is consistent with the Airport's Master Plan and Wildlife Hazard Assessment analysis.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
111923 - Air Traffic Control Tower (ATCT) Radios
 Project Detail

Project ID:	111923	Total FY 2023-2027 Projected:	\$ 150,000
Project Name:	Air Traffic Control Tower (ATCT) Radios	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	Not budgeted FY23 - pending grant application	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 150,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	150,000	-	-	-	-	150,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	150,000	-	-	-	-	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Description (including Justification):

Replacement of Air Traffic Control Tower (ATCT) Radios Air traffic control tower (ATCT) equipment is essential to safe and efficient air traffic operations. ATCT equipment must be functional and reliable to ensure the safety of the air traffic system and to comply with FAA regulations. The current equipment has reached, or is nearing the end of its service life, and must be replaced to ensure compliance and sustainability. Procurement of new equipment will ensure compliance with FAA requirements for the FAA Contract Tower (FCT) Program.

Specific items will include the following:

Voice switch communication equipment, with direct access line to controlling instrument flight rules facility, capable of radio and telephone ATC communication.

Very High Frequency (VHF) radios and associated antennas, as required, to support level of traffic; i.e., local control, ground control, automatic terminal information service, clearance delivery, and emergency; one transmitter and one receiver for each frequency.

Tunable emergency transceiver and associated antenna with backup power supply (to provide backup VHF communication). (replace current backup radio)

A multi-channel, multi-line digital voice recorder system with a remote alarm, for continuous unattended recording of each position used for receiving/transmitting ATC clearances and ATIS. It must meet the requirements of FAA Orders JO 7210.3 and JO 8020.16. (replace current recording system).

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111965 - FBO Apron Rehabilitation
 Project Detail

Project ID:	111965	Total FY 2023-2027 Projected:	\$ 1,000,000
Project Name:	FBO Apron Rehabilitation	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 1,000,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Construction	-	-	-	-	750,000	750,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ 1,000,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -			\$ -
State/Federal Grant	-	-	-	250,000	750,000	1,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ 1,000,000

Project Description (including Justification):

The current apron area near the Fixed Base Operator is deteriorating and is in need of rehabilitation.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
111966 - Flight Path Drive Drainage Improvements
 Project Detail

Project ID:	111966	Total FY 2023-2027 Projected:	\$ 800,000
Project Name:	Flight Path Drive Drainage Improvements	Estimated Spend Prior to FY 2023:	15,000
FY23 Budget Account #:	Not budgeted FY23 - pending grant	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 815,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	800,000	-	-	-	-	800,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	800,000	-	-	-	-	800,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Project Description (including Justification):

Over time several swales adjacent to Flight Path Drive and Aviation Loop have partially filled in with silt reducing capacity and performance. In addition, many culverts are impacted due to partially buried headwalls as well as larger conveyance swales no longer having the swale profile as originally intended preventing them from performing as efficiently as intended. All of which contribute to localized temporary flooding during heavy rains. This project intends to refurbish the swales and culverts to perform as originally constructed.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111967 - Taxiway B Rejuvenation
Project Detail

Project ID:	111967	Total FY 2023-2027 Projected:	\$ 500,000
Project Name:	Taxiway B Rejuvenation	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 500,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	500,000	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	-	500,000	-	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Project Description (including Justification):

In order to extend the life of Taxiway B pavement (previously rehabilitated in 2018), it will be rejuvenated via a seal coat. Possible Grant Funding is being explored.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111968 - Taxiway C Design & Construction
 Project Detail

Project ID:	111968	Total FY 2023-2027 Projected:	\$ 10,000,000
Project Name:	Taxiway C Design & Construction	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 10,000,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
Construction	-	-	-	-	9,200,000	9,200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 800,000	\$ 9,200,000	\$ 10,000,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	-	-	800,000	9,200,000	10,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 800,000	\$ 9,200,000	\$ 10,000,000

Project Description (including Justification):

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

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
112000 - Airfield Security & Access Control Upgrade
Project Detail

Project ID:	112000	Total FY 2023-2027 Projected:	\$ 1,000,000
Project Name:	Airfield Security & Access Control Upgrade	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	Not budgeted FY23 - pending grant	Projected Spend beyond FY2027:	-
General Location:	Brooksville-Tampa Bay Regional Airport	Total Cost of CIP Project:	\$ 1,000,000
Department Name:	Airport Operations		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	-	300,000	-	-	-	300,000
Equipment	-	400,000	-	-	-	400,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	100,000	-	-	-	100,000
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000

Source of Funding:

4311 Airport/Industrial Pk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	-	-	-	-
Undesignated	200,000	800,000	-	-	-	1,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000

Project Description (including Justification):

This project is to increase and enhance airport security through the installation of surveillance cameras and a proximity card access system.