

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111994 - HCFES Fire Engine
 Project Detail

Project ID:	111994	Total FY 2023-2027 Projected:	\$ 674,119
Project Name:	HCFES Fire Engine	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	5081-08031-5606405	Projected Spend beyond FY2027:	-
General Location:	Hernando County	Total Cost of CIP Project:	\$ 674,119
Department Name:	Fleet		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	674,119	-	-	-	-	674,119
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 674,119	\$ -	\$ -	\$ -	\$ -	\$ 674,119

Source of Funding:

5081 Fleet Replacement Program	\$ 674,119	\$ -	\$ -	\$ -	\$ -	\$ 674,119
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 674,119	\$ -	\$ -	\$ -	\$ -	\$ 674,119

Project Description (including Justification):

Purchase of Sutphen Fire Truck. This engine replaces Asset # 15222 which has exceeded the normal life expectancy per Fleet Replacement Program.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111995 - Fuel Island
 Project Detail

Project ID:	111995	Total FY 2023-2027 Projected:	\$ 1,342,500
Project Name:	Fuel Island	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Wiscon Facility	Total Cost of CIP Project:	\$ 1,342,500
Department Name:	Fleet		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	1,252,500	-	-	1,252,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	90,000	-	-	90,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,342,500	\$ -	\$ -	\$ 1,342,500

Source of Funding:

5011 Central Fueling System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Grant	-	-	842,500	-	-	842,500
Undesignated	-	-	500,000	-	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,342,500	\$ -	\$ -	\$ 1,342,500

Project Description (including Justification):

New fuel island located at Wiscon Facility.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111996 - HCFES Ladder Truck
 Project Detail

Project ID:	111996	Total FY 2023-2027 Projected:	\$ 1,800,000
Project Name:	HCFES Ladder Truck	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	County - East Side	Total Cost of CIP Project:	\$ 1,800,000
Department Name:	Fleet		

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

Source of Funding:

5081 Fleet Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	1,800,000	-	-	1,800,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000

Project Description (including Justification):

The commercial growth of the County remains steady and with that comes multi-level apartment buildings and expansions of commercial facilities (such as hospitals, distribution centers, etc.) The County has one ladder truck, currently housed on the West side of the County. The additional ladder truck will be housed on the East side of the County, possibly at Station 8 or as the Station Facility Study suggests.