

Proposal Name	Capital/Maintenance Project	Ranking (1 Highest)	Prior Year	FY2026	FY2027	FY2028	FY2029	FY2030
101010 Lockhart Water Treatment Plant Expansion	Capital Improvement Project	1	1,810,075	-	-	-	-	-
108240 Dr Martin Luther King Resurfacing	Capital Improvement Project	1	55,000	552,000	-	-	-	-
109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing	Capital Improvement Project	1	-	2,500,000	-	-	-	-
111480 Fire Station No. 2	Capital Improvement Project	1	6,238,354	-	-	-	-	-
111823 Spring Hill Drive Safety Improvements	Capital Improvement Project	1	170,223	225,000	-	-	-	-
111856 Bravo Unit - Air Conditioning Unit Replace	Capital Improvement Project	1	-	1,100,000	-	-	-	-
111958 Ridge Manor WRF Exp & Emergency Ops Structure	Capital Improvement Project	1	9,017,329	69,000,000	-	-	-	-
112035 Bldg Division-Warehouse/Office Space Build Out	Capital Improvement Project	1	600,000	4,000,000	-	-	-	-
112049 Kettering Road Multilaning	Capital Improvement Project	1	-	4,059,000	-	9,594,000	-	-

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112066 Centralia Wells & Transmission Line to Hexam	Capital Improvement Project	1	2,000,000	3,000,000	21,386,000	-	-	-
112068 HCUD Admin Generator	Capital Improvement Project	1	125,000	1,150,000	-	-	-	-
112070 Hydro Tank Replacements	Maintenance Project	1	180,000	1,135,000	-	-	-	-
112071 I 75 Force Main Connection	Capital Improvement Project	1	200,000	2,600,000	-	-	-	-
112075 Barclay Ave. Widening Utility Improv PH 1	Capital Improvement Project	1	100,000	918,750	-	-	-	-
112098 Government Center #2, #3 & #4 Elevator Modernization	Maintenance Project	1	-	500,000	-	-	-	-
112196 Fleet Maintenance Building	Capital Improvement Project	1	-	175,000	-	-	-	20,050,000
112198 Government Center - Courtroom Refresh	Capital Improvement Project	1	590,800	714,900	649,900	-	-	-
112206 Tinamou Ave Chip Seal	Maintenance Project	1	-	200,000	-	-	-	-
112212 Fire Station No. 19	Capital Improvement Project	1	-	1,200,000	-	-	-	-

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112213 Fire Station No. 20	Capital Improvement Project	1	-	1,000,000	-	-	-	-
112215 Fire Rescue Headquarters	Capital Improvement Project	1	-	1,500,000	8,500,000	-	-	-
112222 Mariner Blvd 6" FM Upgrade	Capital Improvement Project	1	-	35,000	350,000	-	-	-
112223 Regency Oaks Main PS Alt. Route	Capital Improvement Project	1	-	620,000	-	-	-	-
112224 Spring Hill Drive Water Service Line Replacement	Capital Improvement Project	1	-	300,000	230,000	500,000	510,000	-
112225 Sunrise Wells	Capital Improvement Project	1	-	1,500,000	-	-	-	-
112235 Airfield Layout Plan (ALP) Update	Capital Improvement Project	1	-	382,016	-	-	-	-
111845 Kass Circle Sidewalk Improvements	Capital Improvement Project	2	100,000	260,194	-	-	-	-
111859 Bravo Unit Roof Replacement	Maintenance Project	2	43,950	600,000	-	-	-	-
112051 Weeki Wachee Preserve Phase I	Capital Improvement Project	2	300,000	1,000,000	2,000,000	-	-	-
112185 Cedar Lane Resurfacing	Maintenance Project	2	-	173,000	1,146,950	-	-	-
112197 Spring Hill Drive Ph 5 Resurfacing	Maintenance Project	2	300,000	3,000,000	-	-	-	-

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112207 Sunshine Grove Rd @ Plumeria Traffic Signal	Maintenance Project	2	100,000	1,850,000	-	-	-	-
112270 Building Division Security	Capital Improvement Project	2	-	412,000	-	-	-	-
109790 Thrasher Ave (US19 to Mellon) Resurfacing	Maintenance Project	3	-	725,000	-	-	-	-
109800 Thrasher Ave (Mellon to Pomp) Resurfacing	Maintenance Project	3	-	65,000	1,000,000	-	-	-
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	Capital Improvement Project	3	50,000	500,000	-	-	-	-
111804 County Line Rd-Ayers Rd Pumping Station-FM	Capital Improvement Project	3	-	2,400,000	-	-	-	-
111891 Country Oak Drive Resurfacing	Maintenance Project	3	-	116,000	-	-	-	-
112052 A/C unit Replacements	Maintenance Project	3	120,000	100,000	-	-	-	-
112204 Control Tower Rehabilitation	Maintenance Project	3	-	275,000	-	-	-	-
111840 Cell 3 Lateral Gas Collection System	Capital Improvement Project	4	-	550,000	-	-	-	-

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111880 Gretna Water System improvements	Capital Improvement Project	4	1,200,000	750,000	8,212,200	-	-	-
111942 Ridge Manor West WTP Well#2	Capital Improvement Project	4	500,000	250,000	-	-	-	-
109750 Cobb Road Resurfacing	Maintenance Project	5	-	384,750	2,800,000	3,184,750	-	-
110550 Composting Facility	Capital Improvement Project	5	-	287,359	3,100,000	-	-	-
112074 Springhill AC FM/Condos FM PH 2	Capital Improvement Project	5	-	250,000	-	3,274,650	-	-
112181 Anderson Snow Road Resurfacing	Maintenance Project	5	-	45,000	455,000	-	-	-
112187 Citrus Way Resurfacing	Maintenance Project	5	-	85,000	842,000	-	-	-
112210 Fire Alarm Detector Replacement	Maintenance Project	5	-	70,000	-	-	-	-
112211 Bravo Lighting Control Panel Replacement	Maintenance Project	5	-	60,000	-	-	-	-
112236 Glen Lake Commons Signalized Intersection	Capital Improvement Project	5	-	1,325,058	-	-	-	-
112249 Spring Hill Dr-US19 to Kenlake Safety Improvement	Capital Improvement Project	5	-	300,000	1,200,000	-	-	-
111901 West Convenience Center Concrete	Capital Improvement Project	6	-	200,000	-	-	-	-

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111947 Landover Boulevard Ph 1 Resurfacing	Maintenance Project	6	-	80,000	800,000	880,000	-	-
112188 Deltona Boulevard Resurfacing	Maintenance Project	6	-	150,000	894,000	-	-	-
112019 Hayman Road Resurfacing	Capital Improvement Project	7	-	100,000	3,057,260	-	-	-
112195 Lockhart Road Resurfacing	Maintenance Project	7	-	1,891,900	-	-	-	-
111860 Parking Lot Resurface	Maintenance Project	8	-	300,000	-	-	-	-
112184 Northcliff Boulevard Phase 1 Resurfacing	Maintenance Project	8	-	296,000	1,968,000	-	-	-
112247 Traffic Signalization Detection Upgrade	Maintenance Project	8	-	125,000	125,000	125,000	125,000	125,000
111700 Powell Road Resurfacing	Capital Improvement Project	9	-	250,000	2,000,000	-	-	-
106040 Fiber Optic - Northcliffe (Deltona-Explorer)	Capital Improvement Project	16	-	250,000	725,000	-	-	-
109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	Capital Improvement Project	17	-	5,000	140,000	-	-	-
112251 Fiber Optic-Spring Hill (Linden-Coronado)	Capital Improvement Project	19	-	50,000	-	-	-	-
112191 Waterfall Drive Resurfacing	Maintenance Project	26	92,000	680,000	-	-	-	-
112200 Dan Brown Hill Road Surface Treatment	Maintenance Project	30	50,000	1,350,000	-	-	-	-

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Summary by Funding Source (TOTAL)			Prior Year	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund			4,397,584	13,358,920	4,699,258	2,944,258	819,258	-
Impact Fees			3,044,101	23,335,000	4,775,000	15,124,300	30,000,000	250,000
MSBU/MSTU (excludes Fire/EMS)			50,000	795,000	-	-	-	-
Other Funds			23,942,731	119,927,927	61,581,310	17,558,400	635,000	20,175,000
Grants			28,994,310	17,452,488	6,572,750	1,900,000	8,100,000	1,900,000
Unfunded (No funds budgeted to a specific account in FY26)			156,099,505	19,475,000	45,401,450	80,614,700	62,941,500	48,952,800