

Proposal Name	Capital/Maintenance Project	Ranking (1 Highest)	Prior Year	FY2026	FY2027	FY2028	FY2029	FY2030
107900 Pine Island - Stem Wall	Maintenance Project	1	100,000	1,500,000	-	-	-	-
110270 Comprehensive ERP Software	Capital Improvement Project	1	3,239,838	1,179,420	819,258	819,258	819,258	-
111997 HCAS Building Expansion & Renovation	Capital Improvement Project	1	400,746	3,850,000	125,000	125,000	-	-
112083 Rogers Park Restroom Replacement	Capital Improvement Project	1	-	50,000	250,000	-	-	-
112100 Chinsegut Water Plant Renovation	Maintenance Project	1	-	50,000	-	-	-	-
112217 Cypress Lakes Kiosk	Capital Improvement Project	1	-	100,000	-	-	-	-
112230 West Library Network Recable	Maintenance Project	1	-	60,000	-	-	-	-
112234 Veterans Park Additional Parking	Capital Improvement Project	1	-	300,000	2,200,000	-	-	-
111899 Government Ctr Phase 2 A/C Controls Replacement	Maintenance Project	2	200,000	285,000	305,000	-	-	-
111998 HCAS Service Area Asphalt	Maintenance Project	2	80,000	195,000	-	-	-	-
112022 Chinsegut Cabins 1-7 Flooring Replacement	Maintenance Project	2	-	90,000	-	-	-	-
112065 HCAS Full Facility Generator	Capital Improvement Project	2	-	325,000	-	-	-	-
112218 Jenkins Creek Spring Run Restoration	Maintenance Project	2	-	50,000	-	-	-	-
112231 Main Library Painting & Flooring	Maintenance Project	2	-	160,000	-	-	-	-

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112021 Chinsegut Int/Ext Painting of (7) Cabins	Maintenance Project	3	-	65,000	-	-	-	-
112031 HCAS Kennel Epoxy	Maintenance Project	3	92,000	86,000	-	-	-	-
112091 Aquatic Services & Waterways Building	Capital Improvement Project	3	-	100,000	-	2,000,000	-	-
112269 HCAS Sealcoat Kennel Roof	Maintenance Project	3	-	80,000	-	-	-	-
112032 HCAS Remodel Pole Barn and Stalls	Capital Improvement Project	4	85,000	8,500	-	-	-	-
112038 Linda Pederson- Dog Park	Capital Improvement Project	4	-	300,000	-	-	-	-
112046 County Administration Building Renovation	Capital Improvement Project	4	200,000	200,000	-	-	-	-
112036 Anderson Snow Quad Baseball/Softball Phase II Design	Capital Improvement Project	8	-	300,000	-	-	-	-
111914 Ernie Wever Shop Replacement	Capital Improvement Project	11	-	100,000	1,000,000	-	-	-
112080 New Roof for Ridge Manor Concession	Maintenance Project	11	-	50,000	-	-	-	-
111897 Government Center Roof Replacement	Maintenance Project	29	-	967,500	-	-	-	-

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111978 EOC Roof Replacement	Maintenance Project	30	-	315,000	-	-	-	-
112102 Westside Government Center Remodel	Capital Improvement Project	30	-	400,000	-	-	-	-
111971 Brooksville Health Department Public R/R ADA Renovation	Capital Improvement Project	33	-	82,500	-	-	-	-
111990 Sheriff's Office Re-Roof & Skylight Removal	Capital Improvement Project	35	-	1,255,000	-	-	-	-
111910 Ernie Wever - Playground Replacement	Capital Improvement Project	40	-	280,000	-	-	-	-
112099 Government Center Carpet Replacement	Maintenance Project	40	-	400,000	-	-	-	-
112101 Hand Dryer Installation	Maintenance Project	40	-	175,000	-	-	-	-

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