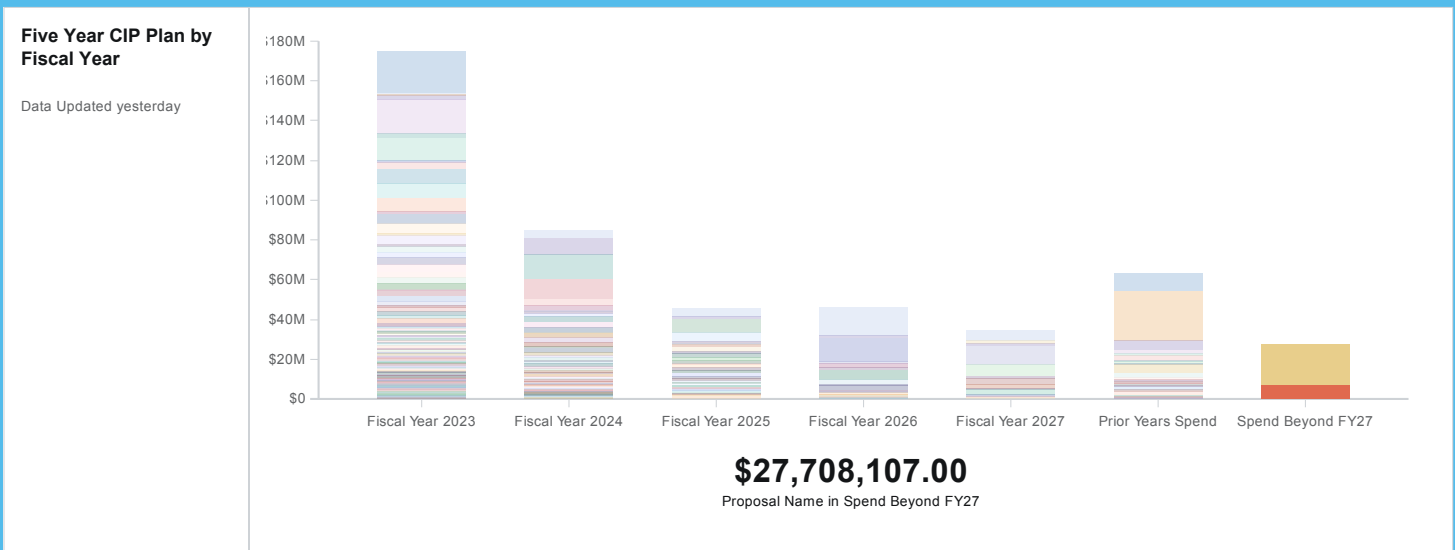




Fiscal Year 2022-2023 Annual Budget

Capital Improvement Plan FY 2023 - FY2027 Five Year CIP Plan by Project



Five Year CIP Plan by Fiscal Year

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
Amount							
100360 Ernie Wever Park Improvements	\$0	\$637,000	\$0	\$0	\$0	\$0	\$0
100380 Barclay Avenue Multilaning	\$2,050,000	\$8,600,000	\$1,250,000	\$1,250,000	\$1,250,000	\$4,434,082	\$0
101010 Lockhart Water Treatment Plant Expansion	\$5,080,000	\$0	\$0	\$0	\$0	\$106,450	\$0
101160 SR 50 East Side Water Main	\$1,012,654	\$0	\$0	\$0	\$0	\$4,075,199	\$0
101520 Fire Station No. 15	\$0	\$200,000	\$6,800,000	\$0	\$0	\$0	\$0
102000 SR 50 East Side Force Main	\$253,163	\$0	\$0	\$0	\$0	\$1,018,800	\$0
104370 Westside Government Ctr Parking Lot Overlay	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
104390 Sheriff's Office Parking Lot Overlay	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
104430 Sheriff's Office Skylight Removal	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
105310 DPW Building Security	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
105840 SR50 Frontage Road West of Mariner	\$530,000	\$423,500	\$0	\$0	\$0	\$144,346	\$0
105860 SR50 Frontage Road East of I-75	\$352,000	\$0	\$0	\$0	\$0	\$0	\$0
105900 Coastal Way Intersection Improvements	\$650,000	\$0	\$0	\$0	\$0	\$4,053	\$0
105930 Star Road Improvements	\$0	\$0	\$250,000	\$250,000	\$250,000	\$391,446	\$0
105940 Weeping Willow Road Improvements	\$0	\$0	\$250,000	\$250,000	\$250,000	\$248,930	\$0
106020 Fiber Optic - SR50 (Wiscon to Cobb)	\$0	\$598,380	\$0	\$0	\$0	\$0	\$0
106040 Fiber Optic - Northcliffe (Deltona-Explorer)	\$152,000	\$823,000	\$0	\$0	\$0	\$0	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
106220 South Brooksville BMP-2 Drainage Improvement	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
106360 Killian Water Plant Upgrades	\$4,500,000	\$0	\$0	\$0	\$0	\$471,038	\$0
107900 Pine Island - Stem Wall	\$0	\$60,000	\$0	\$400,000	\$0	\$0	\$0
107960 Administration Building	\$1,500,000	\$0	\$0	\$0	\$0	\$368,545	\$0
107990 Bayou Drive Repair & Restoration	\$128,125	\$0	\$0	\$0	\$0	\$0	\$0
108190 Replace Heavy Duty Fixed-Route Vehicles	\$940,000	\$940,000	\$940,000	\$940,000	\$940,000	\$0	\$0
108200 Replace ADA Paratransit Vehicles	\$200,000	\$200,000	\$0	\$0	\$200,000	\$0	\$0
108210 Bus Stop ADA Improvements	\$300,000	\$500,000	\$200,000	\$500,000	\$200,000	\$154,794	\$0
108240 Dr Martin Luther King Resurfacing	\$0	\$0	\$475,000	\$0	\$0	\$0	\$0
108290 Culbreath Road Resurfacing	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0
108380 Endsley Road Resurfacing	\$577,500	\$0	\$0	\$0	\$0	\$0	\$0
108410 Redfox Lane Resurfacing	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
108420 Lambeth Road Resurfacing	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0
108440 Hope Hill Road Resurfacing	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0
108510 Culbreath Rd@Carr Creek Flood Improvement	\$2,600,000	\$0	\$0	\$0	\$0	\$287,460	\$0
108540 Peck Sink Trail and Overlook	\$206,200	\$0	\$0	\$0	\$0	\$0	\$0
109220 Transit Shelter (s) & Amenities	\$170,000	\$0	\$40,000	\$0	\$0	\$1,950	\$0
109240 Replace ADA Specialty Vehicle	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
109260 Vac Truck Dump Station	\$496,708	\$0	\$0	\$0	\$0	\$0	\$0
109360 Hernando County's Package Plants Connection	\$3,432,970	\$0	\$0	\$0	\$0	\$317,032	\$0
109370 Elgin Boulevard Force Main	\$1,030,000	\$0	\$0	\$0	\$0	\$1,200,787	\$0
109470 Airport WWTP Expansion to 6MGD	\$500,000	\$0	\$0	\$0	\$0	\$25,530,414	\$0
109550 Geranium Avenue Stormwater Retrofit	\$337,030	\$0	\$0	\$0	\$0	\$17,068	\$0
109570 Northcliffe Blvd Stormwater Retrofit	\$214,230	\$0	\$0	\$0	\$0	\$31,677	\$0
109710 Ranchette Road Resurfacing	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0
109720 Cassandra Way Resurfacing	\$185,810	\$0	\$0	\$0	\$0	\$0	\$0
109730 Pocahontas Drive Resurfacing	\$93,250	\$0	\$0	\$0	\$0	\$0	\$0
109740 Cimarron Way Resurfacing	\$81,800	\$0	\$0	\$0	\$0	\$0	\$0
109750 Cobb Road Resurfacing	\$3,184,750	\$0	\$0	\$0	\$0	\$0	\$0
109760 Garden Grove Resurfacing	\$630,000	\$0	\$0	\$0	\$0	\$0	\$0
109770 Spring Hill Area 4B Resurfacing	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
109790 Thrasher Ave (US19 to Mellon) Resurfacing	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
109800 Thrasher Ave (Mellon to Pomp) Resurfacing	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	\$138,000	\$0	\$0	\$0	\$0	\$569	\$0
109850 Cobblestone @ Spring Hill Intersection Improvement	\$75,000	\$500,000	\$0	\$0	\$0	\$0	\$0
109860 Mariner @ Landover South Intersection Improvement	\$620,000	\$0	\$0	\$0	\$0	\$0	\$0
109870 Mariner @ Elgin Signage & Markings Upgrade	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
109880 Croom Road Resurfacing	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
109890 School Zone Upgrade - Challenger K-8	\$78,060	\$0	\$0	\$0	\$0	\$14,345	\$0
109900 Mariner West Frontage Road	\$474,000	\$577,500	\$0	\$0	\$0	\$3,210	\$0
109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing	\$154,000	\$1,386,000	\$0	\$0	\$0	\$0	\$0
109980 Jenkins Creek - Fishing Pier	\$450,000	\$0	\$0	\$0	\$0	\$114,218	\$0
110010 Deltona Blvd Sidewalk (Elgin to SR50) Lap	\$1,500	\$0	\$0	\$0	\$0	\$268,997	\$0
110020 W Landover (Northcliffe-Elgin) Sidewalk LAP	\$745,784	\$0	\$0	\$0	\$0	\$0	\$0
110030 S Linden (Spring Hill-Jessica) Sidewalk LAP	\$866,440	\$0	\$0	\$0	\$0	\$1,010	\$0
110040 Elgin Blvd (Deltona-Mariner) Sidewalk LAP	\$62,000	\$0	\$0	\$0	\$0	\$1,162,383	\$0
110080 Powell Road Stormwater Improvements	\$100,000	\$0	\$0	\$0	\$0	\$11,106	\$0
110180 School Zone Upgrade - Spring Hill Elem	\$152,360	\$0	\$0	\$0	\$0	\$24,547	\$0
110190 School Zone Upgrade-Brooksville Elem & HHS	\$127,630	\$0	\$0	\$0	\$0	\$9,087	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
110210 School Zone Upgrade - Pine Grove/WHMS/CHS	\$65,310	\$0	\$0	\$0	\$0	\$31,027	\$0
110220 School Zone Upgrade - Explorer K-8	\$209,820	\$0	\$0	\$0	\$0	\$23,912	\$0
110230 School Zone Upgrade - Fox Chapel Middle	\$59,300	\$0	\$0	\$0	\$0	\$0	\$8,107
110240 School Zone Upgrade - Springstead High	\$99,590	\$0	\$0	\$0	\$0	\$27,639	\$0
110260 School Zone Upgrade - JD Floyd Elementary	\$80,370	\$0	\$0	\$0	\$0	\$13,088	\$0
110270 Comprehensive ERP Software	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$10,000	\$0
110350 Anderson Snow Splash Park	\$2,019,616	\$0	\$0	\$0	\$0	\$268,520	\$0
110390 Glen WWTP Upgrades	\$11,800,000	\$0	\$0	\$0	\$0	\$1,362,516	\$0
110420 GC Desi A/C Unit Replacement #3 & #4	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
110430 GC Desi A/C Unit Replacement #1 & #2	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
110480 GC Desi A/C Unit Replacement #5 & #6	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
110530 Class I Cell 4	\$21,000,000	\$0	\$0	\$0	\$0	\$8,834,013	\$0
110550 Composting Facility	\$4,900,000	\$0	\$0	\$0	\$0	\$287,359	\$0
110610 HCUD Administration Bldg & Wiscon Facility	\$2,100,000	\$0	\$0	\$0	\$0	\$50,438	\$0
110620 Records Storage Roof Replacement	\$200,000	\$0	\$0	\$0	\$0	\$26,290	\$0
110660 East Side Library Soffit Replacement	\$100,000	\$0	\$0	\$0	\$0	\$17,165	\$0
110670 Westside Government Ctr Soffit Replacement	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
110680 Sheriff's Office Fire Alarm Replacement	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
110690 Government Center Chiller #3 Replacement	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0
110700 Government Center Exterior Painting	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0
110850 English Sparrow Road Surface Treatment	\$382,500	\$0	\$0	\$0	\$0	\$0	\$0
110870 Telecom & Technology Drive Ext (Phase I)	\$185,118	\$0	\$0	\$0	\$0	\$1,618,296	\$0
110930 Eskimo Curlew Road Surface Treatment	\$196,860	\$0	\$0	\$0	\$0	\$0	\$0
110950 Nodoc Road Surface Treatment	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0
110960 Glenchester Drive Surface Treatment	\$629,000	\$0	\$0	\$0	\$0	\$0	\$0
110970 Emerald Drive Surface Treatment	\$303,450	\$0	\$0	\$0	\$0	\$0	\$0
110980 Chimney Rock Drive Surface Treatment	\$535,500	\$0	\$0	\$0	\$0	\$0	\$0
110990 Benes Roush Road Surface Treatment	\$330,225	\$0	\$0	\$0	\$0	\$0	\$0
111000 Arbor Street Surface Treatment	\$250,750	\$0	\$0	\$0	\$0	\$0	\$0
111010 San Antonio Road Surface Treatment	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0
111140 Calienta Roadway Improvements	\$2,475,330	\$0	\$0	\$0	\$0	\$802,548	\$0
111150 Cyril Drive Bypass	\$1,704,680	\$0	\$0	\$0	\$0	\$249,310	\$0
111260 Lake Townsen Park Boat Ramp	\$539,305	\$0	\$0	\$0	\$0	\$80,202	\$0
111270 Eastside Elementary Sidewalk Lap	\$205,690	\$266,860	\$0	\$0	\$0	\$33,306	\$0
111280 Fox Chapel Middle School Sidewalk Lap	\$269,540	\$539,460	\$0	\$0	\$0	\$15	\$0
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	\$0	\$0	\$50,000	\$500,000	\$0	\$0	\$0
111300 Dab Lift Station Replacement	\$0	\$65,000	\$400,000	\$0	\$0	\$0	\$0
111330 Keysville Ave Area Water Main Replacement	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
111350 Northcliffe Force Main	\$300,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0
111420 Lake Townsen ADA Access Road	\$145,000	\$0	\$0	\$0	\$0	\$40,325	\$0
111480 Fire Station No. 2	\$7,000,000	\$0	\$0	\$0	\$0	\$238,354	\$0
111650 Fort Dade Resurfacing(Citrus Way to Cobb)	\$50,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
111670 Fort Dade Resurfacing(Cobb-Ponce DeLeon)	\$830,036	\$0	\$0	\$0	\$0	\$18,000	\$0
111690 Grove Road Resurfacing	\$0	\$250,000	\$1,250,000	\$0	\$0	\$0	\$0
111700 Powell Road Resurfacing	\$0	\$250,000	\$1,650,000	\$0	\$0	\$0	\$0
111710 Sunshine Grove Road Resurfacing	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
111720 Lakewood Subdivision Resurfacing	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0
111730 Spring Hill Area 4C Resurfacing	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0
111801 Runway 27 Extension	\$0	\$0	\$0	\$0	\$5,700,000	\$947,688	\$0
111802 Chalmers Pumping Station Upgrade	\$1,568,713	\$0	\$0	\$0	\$0	\$562,574	\$0
111804 County Line Rd-Ayers Rd Pumping Station-FM	\$150,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
111805 SR50/Grove Road Force Main	\$330,000	\$2,950,000	\$0	\$0	\$0	\$0	\$0
111806 The Hut Pumping Station Upgrade and Force Main	\$3,000,000	\$0	\$0	\$0	\$0	\$1,634,312	\$0
111808 Wiscon Water Treatment Plant	\$7,200,000	\$0	\$0	\$0	\$0	\$0	\$0
111810 Petit Lane Realignment	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
111812 Lehigh Avenue Drainage Improvements	\$270,000	\$200,000	\$0	\$0	\$0	\$0	\$0
111813 Peck Sink Drainage Improvements Phase I	\$0	\$400,000	\$0	\$0	\$0	\$1,095	\$0
111814 Peck Sink Drainage Improvements Phase II	\$100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0
111816 Ridge Manor Road Paving	\$708,758	\$0	\$0	\$0	\$0	\$18,000	\$0
111817 Anderson Snow & Corporate Blvd Improvements	\$7,170,900	\$0	\$0	\$0	\$0	\$650,000	\$0
111821 Brooksville Health Dept Parking Lot Overlay	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
111822 Artificial Reef Program	\$106,815	\$0	\$1,000,000	\$500,000	\$500,000	\$273,790	\$0
111823 Spring Hill Drive Safety Improvements	\$0	\$275,000	\$0	\$0	\$0	\$115,055	\$0
111824 DWP Tennis Courts Replacement Lights	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
111825 ASP Resurfacing Parking Lot	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
111827 Lark Avenue Culvert Slip Lining	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
111828 Emerson Road Culvert Slip Lining	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
111829 Imogene Lane Culvert Slip Lining	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
111833 Taxiway A East Extension	\$0	\$0	\$0	\$0	\$3,500,000	\$131,253	\$0
111834 T-Hanger Development	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0
111840 Cell 3 Lateral Gas Collection System	\$0	\$200,000	\$600,000	\$0	\$0	\$0	\$0
111841 Fixed Route Vehicle (Ridge Manor Connector)	\$0	\$470,000	\$0	\$0	\$0	\$100,000	\$0
111842 Transfer Facility	\$0	\$0	\$1,000,000	\$0	\$2,000,000	\$200,000	\$0
111843 Phase 1:Kass Circle Signage and Wayfinding	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
111844 Kass Circle Landscaping Improvements	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
111845 Kass Circle Sidewalk Improvements	\$0	\$0	\$260,194	\$0	\$0	\$0	\$0
111848 Cypress Lakes Observation Boardwalk	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$0
111849 Cypress Lakes Kayak Launch	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
111850 Fickett Hammock Pavilion	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
111854 Booking Elevator Modernization	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
111856 Bravo Unit - Air Conditioning Unit Replace	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
111858 Jail-Warehouse Construction	\$50,000	\$350,000	\$0	\$0	\$0	\$0	\$0
111859 Bravo Unit Roof Replacement	\$0	\$600,000	\$0	\$0	\$0	\$43,950	\$0
111861 Mental Health Unit	\$0	\$250,000	\$2,250,000	\$0	\$0	\$0	\$0
111879 Nantucket Pump Station Pump & Panel Upgrade	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
111880 Gretna Water Treatment plant improvements	\$0	\$0	\$430,000	\$2,900,000	\$0	\$0	\$0
111881 Gretna to Spring Hill Dr Transmission Main	\$0	\$600,000	\$4,700,000	\$0	\$0	\$0	\$0
111882 Beaches PRV's	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
111883 Spring Hill Booster PS Canopy	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
111884 Silvan Grove FM to US41	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
111886 US41 FM Ayers Rd to Runway Drive	\$118,000	\$1,382,000	\$0	\$0	\$0	\$0	\$0
111887 HC Jail Kitchen Renovation	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
111888 Chinsegut Hill ADA Improvements	\$90,000	\$0	\$0	\$0	\$0	\$50,000	\$0
111890 Wildflower Drive Resurfacing	\$0	\$0	\$81,000	\$0	\$0	\$0	\$0
111891 Country Oak Drive Resurfacing	\$0	\$0	\$116,000	\$0	\$0	\$0	\$0
111892 Emerson Road Paving & Shoulder Improvements	\$0	\$100,000	\$1,300,000	\$0	\$0	\$0	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
111893 Hayman Road Safety Upgrade	\$18,000	\$0	\$467,000	\$0	\$0	\$0	\$0
111894 Lake Lindsey Tussock Removal	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0
111895 Hunters Lake Dredge	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
111896 Courthouse Roof Replacement	\$0	\$385,000	\$0	\$0	\$0	\$0	\$0
111897 Government Center Roof Replacement	\$0	\$0	\$742,500	\$0	\$0	\$0	\$0
111898 WS Library A/C #4 & VAV Replacement	\$0	\$247,500	\$0	\$0	\$0	\$0	\$0
111899 Government Ctr Phase 2 A/C Controls Replacement	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0
111900 Cell 1 Road Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
111901 West Convenience Center Concrete	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
111902 NW Facility Administration Bldg Generator	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
111903 Skate Park Restrooms Replacement	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
111904 Skate Park Ramp Replacement-Pioneer Park	\$0	\$0	\$40,000	\$200,000	\$0	\$0	\$0
111905 Lake Townsen Fishing Pier Replacement	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$0
111906 Linda Pedersen Tower Replacement	\$0	\$0	\$0	\$40,000	\$500,000	\$0	\$0
111908 Hill N Dale Park - Playground Replacement	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
111909 Hernando Park/Kennedy Park-Playground Replacement	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
111910 Ernie Wever - Playground Replacement	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
111911 Delta Woods - Playground Replacement	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
111913 New Constitutional Building	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$20,700,000
111914 Ernie Wever Shop Replacement	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$0
111915 Anderson Snow Recreation Center	\$100,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
111916 Lake House Stage	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
111917 Westside Infrastructure Improvements Ph 2	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
111918 Runway 3-21 Rehabilitation & Shift	\$750,000	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0
111919 Eastside Roadway Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$166,000	\$0
111920 Cypress Lakes Preserve Trailhead Restroom	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
111921 Peck Sink Pavilion	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
111922 Wildlife Hazard Remediation	\$16,935	\$1,212,919	\$0	\$0	\$0	\$37,065	\$0
111923 Air Traffic Control Tower (ATCT) Radios	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
111924 Veteran's Park Fitness Court	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
111925 Linda Pedersen Rec Ctr Roof Replacement	\$60,000	\$0	\$0	\$0	\$0	\$16,073	\$0
111926 Alpha & Medical Units-Exterior Seal & Paint	\$138,000	\$0	\$0	\$0	\$0	\$0	\$0
111927 Hernando Beach Parking Expansion	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$0
111929 Joint Use Facility/Infrastructure	\$3,363,196	\$2,900,000	\$0	\$0	\$0	\$2,156,418	\$0
111930 Public Safety Training Facility	\$450,000	\$3,585,000	\$4,075,000	\$14,185,000	\$5,205,000	\$0	\$0
111931 West side Hangar Facility	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0
111932 School Zone Upgrade Powell Middle School	\$184,500	\$0	\$0	\$0	\$0	\$5,000	\$0
111936 Utility Billing Software	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
111937 Airport Business Park Sewer Force Main Extension	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
111938 Cyril Drive Bypass Water & Wastewater Improvement	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
111939 Highpoint Gardens Drainage Improvements	\$75,000	\$150,000	\$0	\$0	\$0	\$250,000	\$0
111940 Milgate Court Paving MSBU	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0
111941 Sherman Hill Area Diversions	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$0
111943 Ridge Manor West WTP Upgrades & Raw WM	\$0	\$130,000	\$1,200,000	\$0	\$0	\$0	\$0
111944 Hermosa PS & FM Improvements	\$0	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0
111945 Warbler Road Paving MSBU	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
111946 Powell Road Resurfacing (California to Suncoast)	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
111947 Landover Boulevard Ph 1 Resurfacing	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
111948 Landover Boulevard Ph 2 Resurfacing	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
111949 Landover Boulevard Ph 3 Resurfacing	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
111950 County Line at Linden Signalization	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
111951 Spring Hill Drive Ph 1 Resurfacing	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$0
111952 Spring Hill Drive Ph 2 Resurfacing	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0
111953 Spring Hill Drive Ph 3 Resurfacing	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$0
111954 Spring Hill Drive Ph 4 Resurfacing	\$0	\$0	\$0	\$0	\$2,300,000	\$0	\$0
111955 Weeki Wachee School Complex Road Improvements	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
111956 Westside Elementary Turn Lane	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
111957 Fire Station #3 Signal Replacement	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
111958 Ridge Manor WRF Exp & Emergency Ops Structure	\$975,000	\$0	\$0	\$12,000,000	\$0	\$0	\$0
111959 Calienta Street Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$94,856	\$0
111960 Tax Collector Annex Building-Westside	\$2,062,572	\$12,430,000	\$0	\$0	\$0	\$0	\$0
111961 Septic to Sewer District A Phase 1- CIP 111885 & 109290 Combined	\$17,250,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0
111962 Veteran's Memorial Monument	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
111963 Hernando Park Tennis Conversion	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
111964 Peck Sink Improvements	\$0	\$0	\$75,000	\$200,000	\$0	\$0	\$0
111965 FBO Apron Rehabilitation	\$0	\$0	\$0	\$250,000	\$750,000	\$0	\$0
111966 Flight Path Drive Drainage Improvements	\$800,000	\$0	\$0	\$0	\$0	\$15,000	\$0
111967 Taxiway B Rejuvenation	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
111968 Taxiway C Design & Construction	\$0	\$0	\$0	\$800,000	\$9,200,000	\$0	\$0
111969 Croom Road Resurfacing(US41 to Jacobson)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
111970 Fire Station No. 16	\$0	\$0	\$0	\$0	\$200,000	\$0	\$7,000,000
111971 Brooksville Health Department Public R/R ADA Renovation	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
111972 Chinsegut Manor House Re-Painting	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
111973 County Admin Weatherproofing/Painting	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0
111974 Coast Guard A/C Replacement	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
111975 Coast Guard Auxillary Parking Lot Overlay	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
111976 Courthouse Fire Alarm Device Replacement-Phase II	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
111977 EOC Chiller Replacement	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
111978 EOC Roof Replacement	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
111979 Government Center Parking Lot Seal and Stripe	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
111980 Lykes Library Shingle Re-Roofing	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0
111981 Record Storage Elevator Modernization	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
111982 Record Storage Weatherproofing and Painting	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
111983 Tourism Re-Roof and Gutters	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
111984 Westside Library A/C #1 and #3	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
111985 Westside Library Parking Lot Overlay	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
111986 Westside Government Center A/C Replacement	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0
111987 Westside Government Center Building and Privacy Wall Painting/Repair	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
111988 Westside Government Center Interior Painting/Carpet Replacement	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
111989 Sheriff's Office Exterior Painting	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
111990 Sheriff's Office Re-Roof	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0
111991 Sheriff's Office A/C #1, #8, #11 and #12	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
111992 Sheriff's Office A/C #2 and #3	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
111993 Sheriff's Office Hurricane Window Treatment	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
111994 HCFES Fire Engine	\$674,119	\$0	\$0	\$0	\$0	\$0	\$0
111995 Fuel Island	\$0	\$0	\$1,342,500	\$0	\$0	\$0	\$0

Proposal Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Prior Years Spend	Spend Beyond FY27
111996 HCFES Ladder Truck	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0
111997 HCAS Building Expansion & Renovation	\$50,000	\$60,000	\$750,000	\$250,000	\$0	\$0	\$0
111998 HCAS Service Area Asphalt	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
111999 Door Control Upgrade-Alpha Bravo Central	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
112000 Airfield Security & Access Control Upgrade	\$200,000	\$800,000	\$0	\$0	\$0	\$0	\$0
112001 Weeki Wachee Woodlands Water Main	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
112002 Pine Island Dredging	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
112003 Blackberry Court Paving MSBU	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
112004 Ayers/Culbreath/Hayman Intersection Improv	\$200,000	\$200,000	\$1,500,000	\$0	\$0	\$0	\$0
AMOUNT	\$174,854,462	\$84,694,119	\$45,484,194	\$46,285,000	\$34,695,000	\$63,413,995	\$27,708,107

Data

Expand All	2021-22 CIP Budget	2022-23 CIP Budget	2023-24 CIP Budget	2024-25 CIP Budget	2025-26 CIP Budget	2026-27 CIP Budget	2027-28 CIP Budget
▶ Future CIP	\$0	\$39,074,489	\$80,194,119	\$42,734,194	\$46,285,000	\$34,695,000	\$27,700,000
▶ Utilities	47,097,301	62,990,357	200,000	0	0	0	0
▶ Grants	4,358,784	31,628,630	2,900,000	0	0	0	0
▶ Department of Public Works	1,295,707	30,942,430	0	0	0	0	8,107
▶ Impact Fees	8,301,005	3,800,438	0	0	0	0	0
▶ Public Safety	282,304	723,000	1,400,000	2,750,000	0	0	0
▶ Community Services	154,543	3,235,000	0	0	0	0	0
▶ Board of County Commissioners	10,000	2,200,000	0	0	0	0	0
▶ Economic Development	1,799,296	185,118	0	0	0	0	0
▶ Health & Human Services	115,055	75,000	0	0	0	0	0
Total	\$63,413,995	\$174,854,462	\$84,694,119	\$45,484,194	\$46,285,000	\$34,695,000	\$27,708,107