

Projects List

Source of Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
0011 General Fund	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ 2,020,000
3341 Impact Fees - Parks #1	25,000	-	-	-	-	25,000
3342 Impact Fees - Parks #2	1,744,616	-	-	-	-	1,744,616
3343 Impact Fees - Parks #3	75,000	-	-	-	-	75,000
3344 Impact Fees - Parks #4	325,000	-	-	-	-	325,000
3135 Restore Act Fund	-	-	-	-	-	-
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	3,357,000	990,000	890,000	500,000	5,737,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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Total Funding	\$ 4,189,616	\$ 3,357,000	\$ 990,000	\$ 890,000	\$ 500,000	\$ 9,926,616

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
100360 - Ernie Wever Park Improvements
Project Detail

Project ID:	100360	Total FY 2023-2027 Projected:	\$ 637,000
Project Name:	Ernie Wever Park Improvements	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Ernie Wever Park	Total Cost of CIP Project:	\$ 637,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	637,000	-	-	-	637,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 637,000	\$ -	\$ -	\$ -	\$ 637,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	637,000	-	-	-	637,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ -	\$ 637,000	\$ -	\$ -	\$ -	\$ 637,000

Project Description (including Justification):

This project is to enhance recreational athletic field usage by replacing all soccer field lighting (Southside) of Ernie Wever Park.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
107900 - Pine Island - Stem Wall
Project Detail

Project ID:	107900	Total FY 2023-2027 Projected:	\$ 460,000
Project Name:	Pine Island - Stem Wall	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Pine Island	Total Cost of CIP Project:	\$ 460,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Construction	-	-	400,000	-	-	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ 400,000	\$ -	\$ -	\$ 460,000

Source of Funding:

0011 General Fund	\$ -			\$ -	\$ -	\$ -
Undesignated	-	60,000	400,000	-	-	460,000
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ 400,000	\$ -	\$ -	\$ 460,000

Project Description (including Justification):

Improve and raise existing stem wall to prevent erosion and storm damage for public safety and preservation of beach.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
109980 - Jenkins Creek - Fishing Pier
Project Detail

Project ID:	109980	Total FY 2023-2027 Projected:	\$	450,000
Project Name:	Jenkins Creek - Fishing Pier	Estimated Spend Prior to FY 2023:		114,218
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:		-
General Location:	Jenkins Creek	Total Cost of CIP Project:	\$	564,218
Department Name:	Parks & Recreation			

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	450,000	-	-	-	-	450,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Source of Funding:

0011 General Fund	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Description (including Justification):

Repair or replace Jenkins Creek fishing pier. This highly used pier is more than 25 years old and is at the end of its useful life.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110350 - Anderson Snow Splash Park
Project Detail

Project ID:	110350
Project Name:	Anderson Snow Splash Park
FY23 Budget Account #:	3342-04542-5303101 & 3344-04544-5303101
General Location:	Anderson Snow Park
Department Name:	Parks & Recreation

Total FY 2023-2027 Projected:	\$ 2,019,616
Estimated Spend Prior to FY 2023:	268,520
Projected Spend beyond FY2027:	-
Total Cost of CIP Project:	\$ 2,288,136

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,019,616	-	-	-	-	2,019,616
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 2,019,616	\$ -	\$ -	\$ -	\$ -	\$ 2,019,616

Source of Funding:

3342 Impact Fees - Parks #2	\$ 1,719,616	\$ -	\$ -	\$ -	\$ -	\$ 1,719,616
3344 Impact Fees - Parks #4	300,000	-	-	-	-	300,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ 2,019,616	\$ -	\$ -	\$ -	\$ -	\$ 2,019,616

Project Description (including Justification):

Improvement and additional amenities for the general public to increase available recreation and meet leisure growth needs. Rotary Club has pledged \$100,000 to help design/build splash park. This is the first phase of the Anderson Snow Master Plan project and includes the construction of a splash park, large farmer's market pavilion, restroom, and parking lot addition.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111420 - Lake Townsen - ADA Access Road
Project Detail

Project ID:	111420	Total FY 2023-2027 Projected:	\$ 145,000
Project Name:	Lake Townsen - ADA Access Road	Estimated Spend Prior to FY 2023:	40,325
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Lake Townsen	Total Cost of CIP Project:	\$ 185,325
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	145,000	-	-	-	-	145,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000

Source of Funding:

0011 General Fund	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000

Project Description (including Justification):

This project will add an ADA road to the boat ramp and restrooms.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111824 - DWP Tennis Courts Replacement Lights
Project Detail

Project ID:	111824	Total FY 2023-2027 Projected:	\$	175,000
Project Name:	DWP Tennis Courts Replacement Lights	Estimated Spend Prior to FY 2023:		-
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:		-
General Location:	Delta Woods Park	Total Cost of CIP Project:	\$	175,000
Department Name:	Parks & Recreation			

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	175,000	-	-	-	-	175,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Source of Funding:

0011 General Fund	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Project Description (including Justification):

Replacement of all the lights for the tennis courts to provide better public safety.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111825 - ASP Resurfacing Parking Lot
Project Detail

Project ID:	111825	Total FY 2023-2027 Projected:	\$	200,000
Project Name:	ASP Resurfacing Parking Lot	Estimated Spend Prior to FY 2023:		-
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:		-
General Location:	Anderson Snow Park	Total Cost of CIP Project:	\$	200,000
Department Name:	Parks & Recreation			

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

Source of Funding:

0011 General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Resurface of parking lot for public safety.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111903 - Skate Park Restrooms Replacement
Project Detail

Project ID:	111903	Total FY 2023-2027 Projected:	\$ 130,000
Project Name:	Skate Park Restrooms Replacement	Estimated Spend Prior to FY 2023:	
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Pioneer Park	Total Cost of CIP Project:	\$ 130,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	120,000	-	-	-	-	120,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Source of Funding:						
0011 General Fund	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Project Description (including Justification):

In April 2021, it was determined that the Pioneer Park restroom facility was irreparably damaged by termite infestation. This project would remove the existing wood frame structure and replace with a new restroom facility.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111904 - Skate Park Ramp Replacements
Project Detail

Project ID:	111904	Total FY 2023-2027 Projected:	\$	240,000
Project Name:	Skate Park Ramp Replacements	Estimated Spend Prior to FY 2023:		-
FY23 Budget Account #:		Projected Spend beyond FY2027:		-
General Location:	Pioneer Park	Total Cost of CIP Project:	\$	240,000
Department Name:	Parks & Recreation			

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Construction	-	-	-	200,000	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ 240,000

Source of Funding:

0011 General Fund	\$ -	\$ -			\$ -	\$ -
Undesignated	-	-	40,000	200,000	-	240,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ 240,000

Project Description (including Justification):

The skate park ramps are now over 15 years old and staff is observing wear/tear of the facilities. We would like to replace the ramps with new equipment within the next 5 years.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111905 - Lake Townsen Fishing Pier Replacement
Project Detail

Project ID:	111905	Total FY 2023-2027 Projected:	\$ 500,000
Project Name:	Lake Townsen Fishing Pier Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Lake Townsen Park	Total Cost of CIP Project:	\$ 500,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Construction	-	-	-	400,000	-	400,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000

Source of Funding:

0011 General Fund	\$ -	\$ -			\$ -	\$ -
Undesignated	-	-	100,000	400,000	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000

Project Description (including Justification):

Replace existing fishing pier as the wood and pilings are beginning to be in a dilapidated state. A new pier would coincide with other capital improvement projects from both the Waterways Department and the Parks Department including ADA access roadway to the boat ramp and the new ramp facility.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111906 - Linda Pedersen Tower Replacement
Project Detail

Project ID:	111906	Total FY 2023-2027 Projected:	\$ 540,000
Project Name:	Linda Pedersen Tower Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Linda Pedersen Park	Total Cost of CIP Project:	\$ 540,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Construction	-	-	-	-	500,000	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 40,000	\$ 500,000	\$ 540,000

Source of Funding:						
0011 General Fund	\$ -	\$ -	\$ -			\$ -
Undesignated	-	-	-	40,000	500,000	540,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 40,000	\$ 500,000	\$ 540,000

Project Description (including Justification):
<div>This project is to have the Linda Pedersen Tower inspected and reviewed for replacement options and begin repairs.</div>

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111908 - Hill N Dale Park - Playground Replacement
Project Detail

Project ID:	111908	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	Hill N Dale Park - Playground Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Hill N Dale Park	Total Cost of CIP Project:	\$ 250,000
Department Name:	Parks & Recreation		

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

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -		\$ -	\$ -
Undesignated	-	-	-	250,000	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111909 - Hernando Park/Kennedy Park-Playground Repl
Project Detail

Project ID:	111909	Total FY 2023-2027 Projected:	\$250,000
Project Name:	Hernando Park/Kennedy Park-Playground Repl	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Hernando County Parks	Total Cost of CIP Project:	\$250,000
Department Name:	Parks & Recreation		

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

Source of Funding:						
0011 General Fund	\$-		\$-	\$-	\$-	\$-
Undesignated	-	250,000	-	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$-	\$250,000	\$-	\$-	\$-	\$250,000

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111910 - Ernie Wever - Playground Replacement
Project Detail

Project ID:	111910	Total FY 2023-2027 Projected:	\$	250,000
Project Name:	Ernie Wever - Playground Replacement	Estimated Spend Prior to FY 2023:		-
FY23 Budget Account #:		Projected Spend beyond FY2027:		-
General Location:	Ernie Wever Park	Total Cost of CIP Project:	\$	250,000
Department Name:	Parks & Recreation			

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

Source of Funding:

0011 General Fund	\$ -	\$ -		\$ -	\$ -	\$ -
Undesignated	-	-	250,000	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

Playground equipment replacement and improvement with ADA components.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111914 - Ernie Wever Shop Replacement
Project Detail

Project ID:	111914	Total FY 2023-2027 Projected:	\$	250,000
Project Name:	Ernie Wever Shop Replacement	Estimated Spend Prior to FY 2023:		-
FY23 Budget Account #:		Projected Spend beyond FY2027:		-
General Location:	Ernie Wever Park	Total Cost of CIP Project:	\$	250,000
Department Name:	Parks & Recreation			

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	-	200,000	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ 250,000

Source of Funding:

0011 General Fund	\$ -			\$ -	\$ -	\$ -
Undesignated	-	50,000	200,000	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

The Ernie Wever workshop and storage buildings need to be replaced and consolidated to one (1) warehouse structure that will help clean up the maintenance areas of Ernie Wever Park as well as contain necessary storage areas for park operations.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111915 - Anderson Snow Recreation Center
Project Detail

Project ID:	111915	Total FY 2023-2027 Projected:	\$ 2,100,000
Project Name:	Anderson Snow Recreation Center	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	3341-04541/3342-04542/3343-04543/3344-04544-5606301	Projected Spend beyond FY2027:	-
General Location:	Anderson Snow Park	Total Cost of CIP Project:	\$ 2,100,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	2,000,000	-	-	-	2,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,100,000

Source of Funding:

3341 Impact Fees - Parks #1	\$ 25,000		\$ -	\$ -	\$ -	\$ 25,000
3342 Impact Fees - Parks #2	25,000		-	-	-	25,000
3343 Impact Fees - Parks #3	25,000		-	-	-	25,000
3344 Impact Fees - Parks #4	25,000		-	-	-	25,000
Undesignated	-	2,000,000	-	-	-	2,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,100,000

Project Description (including Justification):

This project is the second phase for the Anderson Snow Master Plan and incorporates a new Recreation Center. Amenities within the recreation center include: Gymnasium, Basketball Court, Volleyball, Offices, and Meeting Rooms.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111916 - Lake House Stage
Project Detail

Project ID:	111916	Total FY 2023-2027 Projected:	\$ 110,000
Project Name:	Lake House Stage	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Lake House - Spring Hill	Total Cost of CIP Project:	\$ 110,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Construction	-	100,000	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Source of Funding:						
3342 Impact Fees - Parks #2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	110,000	-	-	-	110,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Project Description (including Justification):
<div>This project is for the addition of a new outdoor stage at the Lake House.</div>

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111924 - Veteran's Park Fitness Court
Project Detail

Project ID:	111924
Project Name:	Veteran's Park Fitness Court
FY23 Budget Account #:	0011-04441-5606301
General Location:	Veteran's Park
Department Name:	Parks & Recreation

Total FY 2023-2027 Projected:	\$	100,000
Estimated Spend Prior to FY 2023:		-
Projected Spend beyond FY2027:		-
Total Cost of CIP Project:	\$	100,000

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

Source of Funding:

0011 General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Description (including Justification):

This project is to develop a 38 x 38 foot fitness court to tie into the athletic amenities at Veteran's Park.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111927 - Hernando Beach Parking Expansion
Project Detail

Project ID:	111927	Total FY 2023-2027 Projected:	\$ 300,000
Project Name:	Hernando Beach Parking Expansion	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	3343-04543-5303101	Projected Spend beyond FY2027:	-
General Location:	Hernando Beach Boat Ramp	Total Cost of CIP Project:	\$ 300,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction		250,000	-	-	-	250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000

Source of Funding:						
0011 General Fund			\$ -	\$ -	\$ -	\$ -
3343 Impact Fees - Parks #3	50,000	-	-	-	-	50,000
Undesignated	-	250,000	-	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000

Project Description (including Justification):
<div>This project is for the design and construction of the Hernando Beach Parking Lot Expansion.</div>

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111962 - Veteran's Memorial Monument
Project Detail

Project ID:	111962	Total FY 2023-2027 Projected:	\$ 500,000
Project Name:	Veteran's Memorial Monument	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-04441-5606301	Projected Spend beyond FY2027:	-
General Location:	Veteran's Park	Total Cost of CIP Project:	\$ 500,000
Department Name:	Parks & Recreation		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	450,000	-	-	-	-	450,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Source of Funding:

0011 General Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Description (including Justification):

<p>This project is the design and construction costs for the new Veteran's Park monument. This project received \$40,000 in donations to go towards completion of project.</p>
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CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111963 - Hernando Park Tennis Conversion
Project Detail

Project ID:	111963	Total FY 2023-2027 Projected:	\$ 90,000
Project Name:	Hernando Park Tennis Conversion	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-0441-5606301	Projected Spend beyond FY2027:	-
General Location:	Hernando Park	Total Cost of CIP Project:	\$ 90,000
Department Name:	Parks & Recreation		

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

Source of Funding:						
0011 General Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Project Description (including Justification):
<p>This project is to resurface the tennis courts at Hernando Park and create multiple pickleball courts by converting two existing tennis courts.</p>