

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
111440 Chinsegut Hill Renovations	Capital	1	387,877	-	-	-	-
111821 Brooksville Health Dept Parking Lot Overlay	Capital	1	225,000	-	-	-	-
111896 Courthouse Roof Replacement	Maintenance	1	-	565,000	-	-	-
111938 Cyril Drive Bypass Water & Wastewater Improvement	Capital	1	508,763	750,000	-	-	-
107900 Pine Island - Stem Wall	Capital	1	-	1,000,000	-	-	-
111962 Veteran's Memorial Monument	Capital	1	95,919	-	505,481	-	-
111997 HCAS Building Expansion & Renovation	Capital	1	160,000	254,000	3,500,000	125,000	125,000
112083 Rogers Park Restroom Replacement	Capital	1	-	300,000	-	-	-
112089 Main Library Remodel	Capital	1	-	-	557,500	4,155,000	-
112091 Aquatic Services & Waterways Building	Capital	1	-	3,800,000	-	-	-
108190 Replace Heavy Duty Fixed-Route Vehicles	Capital	2	1,727,973	1,800,000	600,000	600,000	600,000
108200 Replace ADA Paratransit Vehicles	Capital	2	-	450,000	450,000	450,000	450,000
110420 GC Desi A/C Unit Replacement #3 & #4	Capital	2	250,000	-	-	-	-
110430 GC Desi A/C Unit Replacement #1 & #2	Maintenance	2	250,000	-	-	-	-
110480 GC Desi A/C Unit Replacement #5 & #6	Capital	2	250,000	-	-	-	-
111998 HCAS Service Area Asphalt	Maintenance	2	-	80,000	-	-	-
112040 - Master Plan for All Parks	Capital	2	100,000	-	-	-	-
111841 Fixed Route Vehicle (Ridge Manor Connector)	Capital	2	100,000	595,203	150,000	-	-
112090 Freshwater Boat Ramp Master Plan	Capital	2	-	100,000	-	-	-
111899 Government Ctr Phase 2 A/C Controls Replacement	Maintenance	2	-	200,000	285,000	305,000	-
109220 Transit Shelter (s) & Amenities	Capital	3	121,950	230,000	300,000	300,000	300,000
111842 Transfer Facility	Capital	3	-	5,000,000	3,000,000	2,000,000	2,000,000
112031 HCAS Kennel Epoxy	Maintenance	3	92,000	-	-	-	-
111981 Record Storage Elevator Modernization	Capital	3	-	245,000	-	-	-
108210 Bus Stop ADA Improvements	Capital	4	154,794	500,000	500,000	500,000	500,000
112032 HCAS Remodel Pole Barn and Stalls	Capital	4	-	85,000	-	-	-
112038 Linda Pederson- Dog Park	Capital	4	-	-	300,000	-	-
111925 Linda Pedersen Rec Ctr Roof Replacement	Maintenance	4	91,073	-	-	-	-
111977 EOC Chiller Replacement	Maintenance	4	-	275,000	-	-	-
112046 County Administration Building Renovation	Capital	4	-	200,000	2,750,000	-	-
110660 East Side Library Soffit Replacement	Maintenance	5	102,165	-	-	-	-
111960 Tax Collector Annex Building-Westside	Capital	5	13,925,348	1,921,078	-	-	-
111982 Record Storage Weatherproofing and Painting	Maintenance	5	-	75,000	-	-	-
111906 Linda Pedersen Tower Replacement	Capital	5	-	125,000	-	-	-
111908 Pine Island - Playground Replacement	Capital	5	-	280,000	-	-	-

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
112077 Delta Woods Tennis Court Conv - Pickle Ball	Capital	5	-	175,000	-	-	-
110620 Records Storage Roof Replacement	Maintenance	6	211,290	-	-	-	-
111985 Westside Library Parking Lot Overlay	Maintenance	6	-	60,000	-	-	-
111979 Government Center Parking Lot Seal and Stripe	Maintenance	7	-	240,000	-	-	-
112012 Government Center Atrium RTU Replacement	Maintenance	7	55,000	-	-	-	-
112088 Parks Admin Building -Office Remodel	Capital	7	-	100,000	-	-	-
112015 New Facilities Maintenance Building	Capital	8	355,240	3,750,000	-	-	-
111976 Courthouse Fire Alarm Device Replacement-Phase II	Capital	9	90,000	-	-	-	-
111989 Sheriff's Office, Fleet, Property and Fuel Island Exterior Pa	Maintenance	9	-	150,000	-	-	-
111992 Sheriff's Office A/C #2 and #3	Maintenance	9	110,000	-	-	-	-
110690 Government Center Chiller #3 Replacement	Capital	10	320,000	-	-	-	-
111988 Westside Government Center Interior Painting/Carpet Re	Maintenance	10	-	100,000	-	-	-
110670 Westside Government Ctr Soffit Replacement	Maintenance	11	175,000	-	-	-	-
110680 Sheriff's Office Fire Alarm Replacement	Maintenance	11	100,000	-	-	-	-
112078 Composite Trash Receptacles	Maintenance	11	-	50,000	-	-	-
111984 Westside Library A/C #1 and #3	Maintenance	12	70,000	-	-	-	-
111888 Chinsegut Hill ADA Improvements	Maintenance	13	85,000	-	-	-	-
111898 WS Library A/C #4 & VAV Replacement	Maintenance	16	-	272,500	-	-	-
111993 Sheriff's Office Hurricane Window Treatment	Capital	21	85,000	-	-	-	-

Summary by Fund	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	20,199,392	23,727,781	12,897,981	8,435,000	3,975,000
Impact Fees	2,721,560	18,313,300	4,620,000	1,250,000	1,250,000
MSBU/MSTU	344,000	3,825,000	31,000	-	-
Fleet	-	3,273,427	-	6,000,000	-
Other Funds	50,269,785	107,261,190	24,578,803	34,732,100	1,121,000
Future Grant (Not funded)	38,293,696	4,652,901	15,400,000	6,020,000	11,050,000
Unfunded	1,500,430	11,177,500	56,932,802	23,669,600	67,264,810
Unfunded Pending Sales Tax	423,175	9,500,000	14,160,000	25,800,000	18,700,000