

Proposal Name	Capital/Maintenance Project	Ranking (1 Highest)	Prior Year	FY2026	FY2027	FY2028	FY2029	FY2030
110390 Glen WWTP Upgrades	Capital Improvement Project	1	25,000,000	-	-	-	-	-
112025 Airport Admin Bldg HVAC	Maintenance Project	1	-	400,000	-	-	-	-
111965 FBO Apron Taxiway A1 and Taxiway D Rehabilitation	Capital Improvement Project	2	71,505	897,250	472,750	-	-	-
109220 Transit Shelter (s) & Amenities	Capital Improvement Project	3	-	1,530,000	1,400,000	1,400,000	1,400,000	1,400,000
112208 Admin Support Vehicle	Capital Improvement Project	3	-	50,000	-	-	-	-
108210 Bus Stop ADA Improvements	Capital Improvement Project	4	654,794	500,000	500,000	500,000	500,000	500,000
111918 Runway 3-21 Rehabilitation & Shift	Capital Improvement Project	4	750,000	2,608,814	4,200,000	-	-	-
111917 Runway Conversion	Capital Improvement Project	5	350,000	4,992,261	-	-	-	-
106220 South Brooksville BMP-2 Drainage Improvement	Capital Improvement Project	7	607,135	3,000,000	-	-	-	-
111944 Hernando Beach WW Resiliency	Capital Improvement Project	8	850,000	3,300,000	-	-	-	-
111801 Runway 27 Extension	Capital Improvement Project	10	710,876	174,163	-	-	6,200,000	-

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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