

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111260 - Lake Townsen Park Boat Ramp
Project Detail

Project ID:	111260	Total FY 2023-2027 Projected:	\$ 539,305
Project Name:	Lake Townsen Park Boat Ramp	Estimated Spend Prior to FY 2023:	90,142
FY23 Budget Account #:	1051-37201-5606378	Projected Spend beyond FY2027:	-
General Location:	Lake Townsen Park, Nobelton, FL	Total Cost of CIP Project:	\$ 629,447
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 39,305	\$ -	\$ -	\$ -	\$ -	\$ 39,305
Construction	500,000	-	-	-	-	500,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 539,305	\$ -	\$ -	\$ -	\$ -	\$ 539,305

Source of Funding:

1051 FL Boating Improvement	\$ 39,305	\$ -	\$ -	\$ -	\$ -	\$ 39,305
State/Federal Grant	-	-	-	-	-	-
Undesignated	500,000	-	-	-	-	500,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 539,305	\$ -	\$ -	\$ -	\$ -	\$ 539,305

Project Description (including Justification):

Improve boat access by renovating the boat ramp to include new concrete boat ramp, floating boarding dock, sidewalk, and improvements to the access road. The new concrete boat ramp will provide a safer launching surface and allow for launching vessels when water levels are lower. The new floating dock and sidewalk will make the boat ramp ADA accessible.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111822 - Artificial Reef Program
 Project Detail

Project ID:	111822	Total FY 2023-2027 Projected:	\$ 2,106,815
Project Name:	Artificial Reef Program	Estimated Spend Prior to FY 2023:	273,790
FY23 Budget Account #:	3135-33904-5303101,5303401,5304938	Projected Spend beyond FY2027:	-
General Location:	Gulf of Mexico, Hernando County FL	Total Cost of CIP Project:	\$ 2,380,605
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 106,815	\$ -	\$ -	\$ -	\$ -	\$ 106,815
Construction	-	-	1,000,000	-	-	1,000,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other: Monitoring	-	-	-	500,000	500,000	1,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 106,815	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 2,106,815

Source of Funding:

3135 Restore Act Fund	\$ 106,815	\$ -	\$ -	\$ -	\$ -	\$ 106,815
Undesignated	-	-	1,000,000	500,000	500,000	2,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 106,815	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 2,106,815

Project Description (including Justification):

Project consists of design, permitting and collection of baseline data for 10 artificial reefs within the Gulf of Mexico off Hernando County shoreline. Construction of reef to start after selection of final sites. Project to enhance recreational opportunities for a wide-variety of users and enhance nature-based tourism.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111894 - Lake Lindsey Tussock Removal
 Project Detail

Project ID:	111894	Total FY 2023-2027 Projected:	\$ 165,000
Project Name:	Lake Lindsey Tussock Removal	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01461-5303401	Projected Spend beyond FY2027:	-
General Location:	Brooksville, FL	Total Cost of CIP Project:	\$ 165,000
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	165,000	-	-	-	-	165,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Source of Funding:

0011 General Fund	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Project Description (including Justification):

This project will restore open water habitat and restore public access to Lake Lindsey through the removal of tussocks. Tussocks have expanded over the past decade covering approximately 40 percent of the open water area of the lake. Tussocks block access at the boat ramp blocking boaters. Water quality in the lake will continue to decline if the tussocks are not managed, decreasing dissolved oxygen and reducing open water needed to maintain fisheries. Arrangements have been made with the Florida A&M University to utilize their adjacent property for a layout site of the tussock material. This will help reduce the cost of the project by reducing hauling costs. The removal of tussocks will take place in 2023. Funds allocated in FY 22, 24, 25, and 26 are for maintaining the lake through treatments of aquatic herbicides.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111895 - Hunters Lake Dredge
 Project Detail

Project ID:	111895	Total FY 2023-2027 Projected:	\$ 650,000
Project Name:	Hunters Lake Dredge	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01461-5305263	Projected Spend beyond FY2027:	-
General Location:	Hunters Lake, Spring Hill, FL	Total Cost of CIP Project:	\$ 650,000
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	650,000	-	-	-	-	650,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Source of Funding:

0011 General Fund	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Project Description (including Justification):

Hunters Lake is located in Section 32, Township 23 South, Range 17 East in Hernando County, Florida. Public access is provided by a County boat ramp and channel leading to the lake. The boat channel was created by the Deltona Corporation as a community amenity during construction of its Spring Hill development in 1967. The County has received numerous complaints regarding diminished lake access due to accumulated sediments in the channel. The purpose of this project is to restore the channel to its original depth and configuration and assure safe navigation between the boat ramp and the lake. The project entails removing silt, sand, and muck in a 20 foot wide section along 1,632 LF of the channel to a bottom elevation of 11.5 feet msl. Approximately 3,500 cubic yards of material will be removed. All work will occur within the existing channel footprint and no impacts to previously undisturbed areas are proposed. The project will be accomplished using a small hydraulic dredge capable of pumping the material to an upland dewatering and disposal site. A floating turbidity barrier will be installed around the entire channel to contained sediments laden water onsite and a silt screen will be installed around the dewatering and disposal site to prevent discharges back into the lake. At the completion of the project all disturbed areas will be graded, vegetated, and restored to pristine condition.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 107990 - Bayou Drive Repair & Restoration
 Project Detail

Project ID:	107990	Total FY 2023-2027 Projected:	\$ 128,125
Project Name:	Bayou Drive Repair & Restoration	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	3135-33903-5606701	Projected Spend beyond FY2027:	-
General Location:	Bayou Drive, Weeki Wachee FL	Total Cost of CIP Project:	\$ 128,125
Department Name:	Department of Public Works - Aquatics & Waterways		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	128,125	-	-	-	-	128,125
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 128,125	\$ -	\$ -	\$ -	\$ -	\$ 128,125

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3135 Restore Act Fund	128,125	-	-	-	-	128,125
State/Federal Grant	-	-	-	-	-	-
Undesignated	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 128,125	\$ -	\$ -	\$ -	\$ -	\$ 128,125

Project Description (including Justification):

Repair of two miles of coastal roadway and the restoration of the adjacent coastal marshes. The damaged roadway and parking areas will be repaired to current safety standards and existing parking areas will be repaired and upgraded to current ADA standards to allow greater utilization of the recreational resource by all citizens. Accumulated roadway sediments and non-native vegetation will be removed from the marsh and native plantings will be installed to improve fish and wildlife habitat. The design will include BMP (Best management Practices) and the other measures to ensure protection of the improvements and reduce future maintenance costs. Project will enhance the ability to provide Gulf tourism offerings for Hernando County, promote tourism in the Gulf Coast Region, including promotion of recreational opportunities for residents and visitors, restore safe access to coastal recreational property as well as restore environmental damage to the adjacent coastal marsh.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
112002 - Pine Island Dredging
Project Detail

Project ID:	112002	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	Pine Island Dredging	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01461-5305263	Projected Spend beyond FY2027:	-
General Location:	Pine Island Park	Total Cost of CIP Project:	\$ 250,000
Department Name:	Department of Public Works - Aquatics & Waterways		

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

Source of Funding:

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

Project Description (including Justification):

This project entails the design and permitting of the Pine Island Waterway Channel for a future dredging project.