

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
101520 Fire Station No. 15	Capital	1	180,000	10,020,000	-	-	-
111930 Public Safety Training Facility	Capital	1	423,175	8,000,000	8,000,000	10,000,000	10,000,000
111970 Fire Station No. 16	Capital	1	-	1,500,000	200,000	7,000,000	-
112113 Mosquito Control Facility	Capital	1	-	-	5,160,000	-	-
111848 Cypress Lakes Observation Boardwalk	Capital	2	-	175,000	-	-	-
112035 Bldg Division-Warehouse/Office Space Build Out	Capital	2	-	-	2,000,000	-	-
112045 Jenkins Creek boat ramp replacement	Capital	3	-	-	3,000,000	-	-
112082 Bayport Park Restroom Replacement	Maintenance	3	-	-	-	300,000	-
112093 Lake Lindsey Boat Ramp Improvements	Capital	3	-	-	150,000	450,000	-
112069 Keysville PH 2	Capital	3	-	-	100,000	500,000	-
112086 Pine Island Park Restroom Replacement	Capital	4	-	-	-	-	300,000
112092 Channel Entry Navigational Marker Upgrades	Capital	4	-	-	100,000	-	-
112047 Fire Station 17	Capital	4	-	-	800,000	8,000,000	-
111895 Hunters Lake Dredge	Maintenance	5	-	-	1,500,000	-	-
112065 HCAS Full Facility Generator	Maintenance	5	-	-	325,000	-	-
112094 Bystre Lake Boat Ramp Improvements	Capital	5	-	-	-	150,000	450,000
112048 Fire Station 18	Capital	5	-	-	-	800,000	8,700,000
112074 Springhill AC FM/Condos FM PH 2	Capital	5	-	-	250,000	-	3,274,650
112084 Lake House Improvements	Capital	6	-	-	225,000	-	-
112036 Anderson Snow Quad Baseball/Softball Phase III Design	Capital	8	-	-	300,000	-	-
112087 Rogers Park Parking Lot Addition	Capital	8	-	-	-	300,000	-
112096 Fire Station 12 Driveway	Maintenance	8	-	-	750,000	-	-
112097 Fire Station 9	Capital	8	-	-	-	250,000	8,000,000
112085 Lake Townsen Dog Park	Capital	9	-	-	-	75,000	-
111927 Hernando Beach Parking Expansion	Capital	10	-	-	750,000	-	-
112081 Ridge Manor Dog Park	Capital	10	-	-	-	-	200,000
112008 Septic to Sewer Dist. A Ph 2	Capital	11	-	800,000	800,000	-	14,900,000
111914 Ernie Wever Shop Replacement	Capital	11	-	-	-	1,000,000	-
112080 New Roof for Ridge Manor Concession	Maintenance	11	-	-	60,000	-	-
112002 Pine Island Dredging	Capital	12	-	-	-	500,000	-
112079 Delta Woods Shuffleboard Conversion	Capital	12	-	-	50,000	-	-
106220 South Brooksville BMP-2 Drainage Improvement	Capital	13	607,135	-	3,000,000	-	-
111834 T-Hanger Development	Capital	14	-	-	-	-	4,395,650
100360 Ernie Wever Park Improvements	Capital	14	-	-	700,000	-	-
112067 Glen WRF Expansion to 6 MGD	Capital	15	-	-	2,200,000	-	-

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112039 Anderson Snow Park -LED Lighting Soccer Lights	Capital	15	-	-	-	-	500,000
112042 Delta Woods - Handball/Basketball Reconfig	Capital	16	-	-	-	-	500,000
111916 Lake House Stage	Capital	17	-	-	-	-	-
111897 Government Center Roof Replacement	Maintenance	29	-	-	742,500	-	-
111845 Kass Circle Sidewalk Improvements	Capital	30	-	-	260,194	-	-
111978 EOC Roof Replacement	Maintenance	30	-	-	250,000	-	-
111974 Coast Guard A/C Replacement	Maintenance	31	-	-	95,000	-	-
111975 Coast Guard Auxiliary Parking Lot Overlay	Maintenance	32	-	-	180,000	-	-
111971 Brooksville Health Department Public R/R ADA Renovatio	Capital	33	-	-	82,500	-	-
112021 Chinsegut Int/Ext Painting of (7) Cabins	Maintenance	34	-	-	65,000	-	-
112022 Chinsegut Cabins 1-7 Flooring Replacement	Maintenance	34	-	-	90,000	-	-
109790 Thrasher Ave (US19 to Mellon) Resurfacing	Maintenance	35	-	32,500	650,000	-	-
111990 Sheriff's Office Re-Roof & Skylight Removal	Capital	35	-	-	750,000	-	-
111983 Tourism Re-Roof and Gutters	Capital	36	-	-	90,000	-	-
112187 Citrus Way Resurfacing	Maintenance	37	-	-	927,000	-	-
109750 Cobb Road Resurfacing	Maintenance	38	-	-	3,184,750	-	-
111969 Croom Road Resurfacing(US41 to Jacobson)	Maintenance	39	-	-	300,000	-	-
105840 SR50 Frontage Road West of Mariner	Capital	40	144,345	-	-	-	-
105930 Star Road Improvements	Capital	40	-	-	-	-	250,000
105940 Weeping Willow Road Improvements	Capital	40	-	-	-	-	250,000
108290 Culbreath Road Resurfacing	Maintenance	40	-	-	-	-	2,374,000
108410 Redfox Lane Resurfacing	Maintenance	40	-	-	-	135,000	-
109800 Thrasher Ave (Mellon to Pomp) Resurfacing	Maintenance	40	-	-	65,000	650,000	-
109850 Cobblestone @ Spring Hill Intersection Improvement	Capital	40	-	-	-	-	575,000
109900 Mariner West Frontage Road	Capital	40	-	-	-	-	474,000
109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing	Capital	40	-	-	1,500,000	-	-
110080 Powell Road Stormwater Improvements	Capital	40	11,106	-	100,000	-	-
110980 Chimney Rock Drive Surface Treatment	Maintenance	40	-	-	560,000	-	-
110990 Benes Roush Road Surface Treatment	Maintenance	40	-	-	345,600	-	-
111010 San Antonio Road Surface Treatment	Maintenance	40	-	-	340,000	-	-
111690 Grove Road Resurfacing	Capital	40	-	-	-	250,000	1,250,000
111700 Powell Road Resurfacing	Capital	40	-	-	2,250,000	-	-
111710 Sunshine Grove Road Resurfacing	Maintenance	40	-	-	-	60,000	1,200,000
111813 Peck Sink Drainage Improvements Phase I	Capital	40	1,095	-	-	1,550,000	-
111814 Peck Sink Drainage Improvements Phase II	Capital	40	-	-	-	-	1,737,500

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111823 Spring Hill Drive Safety Improvements	Capital	40	115,055	-	275,000	-	-
111827 Lark Avenue Culvert Slip Lining	Capital	40	80,000	-	250,000	-	-
111829 Imogene Lane Culvert Slip Lining	Capital	40	85,000	-	-	250,000	-
111843 Phase 1 Kass Circle Signage and Wayfinding	Capital	40	-	150,000	-	-	-
111890 Wildflower Drive Resurfacing	Maintenance	40	-	-	-	81,000	-
111913 New Constitutional Building	Capital	40	-	-	-	-	1,600,000
111931 West side Hangar Facility	Capital	40	-	-	-	-	-
111939 Highpoint Gardens Drainage Improvements	Capital	40	276,694	-	200,000	-	-
111947 Landover Boulevard Ph 1 Resurfacing	Maintenance	40	-	-	880,000	-	-
111948 Landover Boulevard Ph 2 Resurfacing	Maintenance	40	-	-	1,200,000	-	-
111949 Landover Boulevard Ph 3 Resurfacing	Maintenance	40	-	-	550,000	-	-
111952 Spring Hill Drive Ph 2 Resurfacing	Maintenance	40	-	-	2,300,000	-	-
111953 Spring Hill Drive Ph 3 Resurfacing	Maintenance	40	-	-	-	2,300,000	-
111954 Spring Hill Drive Ph 4 Resurfacing	Maintenance	40	-	-	-	-	2,300,000
111955 Weeki Wachee School Complex Road Improvements	Capital	40	-	-	-	-	400,000
111980 Lykes Library Shingle Re-Roofing	Maintenance	40	-	-	-	100,000	-
112019 Hayman Road Resurfacing	Capital	40	-	-	3,157,260	-	-
112049 Kettering Road Multilaning	Capital	40	-	-	4,059,000	1,107,000	9,594,000
112050 Sunshine Grove Road Multilaning	Capital	40	-	-	2,025,000	3,375,000	3,375,000
111904 Skate Park Ramp Replacement-Pioneer Park	Capital	40	-	-	-	-	600,000
111910 Ernie Wever - Playground Replacement	Capital	40	-	-	280,000	-	-
112076 Jenkins Creek Restroom Replacement	Capital	40	-	-	300,000	-	-
112098 Government Center #2, #3 & #4 Elevator Modernization	Maintenance	40	-	-	-	-	-
112099 Government Center Carpet Replacement	Maintenance	40	-	-	400,000	-	-
112100 Chinsegut Water Plant Renovation	Maintenance	40	-	-	50,000	-	-
112101 Hand Dryer Installation	Maintenance	40	-	-	175,000	-	-
112102 Westside Government Center Remodel	Capital	40	-	-	400,000	-	-
112103 Chinsegut Exterior Renovation- Phase II	Maintenance	40	-	-	-	75,000	-
112104 County Administration Carpet Replacement/Interior Paint	Maintenance	40	-	-	-	100,000	-
112105 Little Red Schoolhouse Exterior Renovation	Maintenance	40	-	-	-	125,000	-
112106 Lykes Library A/C System #2 Replacement	Maintenance	40	-	-	-	75,000	-
112107 Sheriff's Office Carpet Replacement	Maintenance	40	-	-	-	75,000	-
112108 Brooksville Health Department - Fire Alarm Replacement	Maintenance	40	-	-	-	-	150,000
112109 County Extension Roof Replacement	Maintenance	40	-	-	-	-	150,000
112110 East Side Library & Spring Hill Library A/C Replacement	Maintenance	40	-	-	-	-	175,000

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
112111 WestSide Library Exterior Restoration	Maintenance	40	-	-	-	-	75,000
112112 Courthouse #1 and #2 Chiller Replacement	Maintenance	40	-	-	-	-	-
112115 Fire Engine	Capital	40	-	-	1,480,498	-	-
112116 Fire Engine	Capital	40	-	-	1,480,498	-	-
112117 Fire Engine	Capital	40	-	-	1,480,498	-	-
112119 Dump Truck	Capital	40	-	-	217,314	-	-
112122 Heavy Rescue Truck	Capital	40	-	-	-	1,300,000	-
112123 Fire Truck	Capital	40	-	-	-	860,000	-
112124 Fire Truck	Capital	40	-	-	-	860,000	-
112125 Fire Truck	Capital	40	-	-	-	860,000	-
112126 Fire Truck	Capital	40	-	-	-	860,000	-
112127 Fire Truck	Capital	40	-	-	-	860,000	-
112129 Bucket Truck	Capital	40	-	-	188,240	-	-
112132 Crane Truck	Capital	40	-	-	300,000	-	-
112137 Fire Truck	Capital	40	-	-	-	-	-
112138 Fire Truck	Capital	40	-	-	-	-	-
112139 Fire Truck	Capital	40	-	-	-	-	-
112140 Fire Truck	Capital	40	-	-	-	-	-
112141 Fire Truck	Capital	40	-	-	-	-	-
112142 Box Truck	Capital	40	-	-	80,000	-	-
112143 Hazmat Truck	Capital	40	-	-	110,000	-	-
112144 Hazmat Truck	Capital	40	-	-	110,000	-	-
112145 Water Truck	Capital	40	-	-	190,000	-	-
112146 Dump Truck	Capital	40	-	-	181,500	-	-
112147 Dump Truck	Capital	40	-	-	181,500	-	-
112148 Vibratory Roller	Capital	40	-	-	150,000	-	-
112149 Dump Truck	Capital	40	-	-	181,500	-	-
112150 Rolloff Truck	Capital	40	-	-	207,550	-	-
112151 Dump Truck	Capital	40	-	-	181,500	-	-
112152 Dump Truck	Capital	40	-	-	181,500	-	-
112153 Asphalt Truck	Capital	40	-	-	250,000	-	-
112154 Grader	Capital	40	-	-	250,000	-	-
112155 Walking Floor Trailer	Capital	40	-	-	-	115,000	-
112156 Walking Floor Trailer	Capital	40	-	-	-	115,000	-
112157 Backhoe - Loader	Capital	40	-	-	-	205,000	-

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112158 Dump Truck	Capital	40	-	-	-	199,650	-
112159 Dump Truck	Capital	40	-	-	-	199,650	-
112160 Water Truck	Capital	40	-	-	-	190,000	-
112161 Water Truck	Capital	40	-	-	-	190,000	-
112162 Dump Truck	Capital	40	-	-	-	199,650	-
112163 Dump Truck	Capital	40	-	-	-	199,650	-
112164 Wheel Loader	Capital	40	-	-	-	205,000	-
112165 Vacuum Truck	Capital	40	-	-	-	450,000	-
112166 Walking Floor Trailer	Capital	40	-	-	-	-	126,500
112167 Walking Floor Trailer	Capital	40	-	-	-	-	126,500
112168 Dump Truck	Capital	40	-	-	-	-	219,615
112169 Dump Truck	Capital	40	-	-	-	-	219,615
112170 Dump Truck	Capital	40	-	-	-	-	219,615
112171 Dump Truck	Capital	40	-	-	-	-	219,615
112172 Vacuum Truck	Capital	40	-	-	-	-	450,000
112173 Vacuum Trailer	Capital	40	-	-	-	-	-
112174 Lowboy Trailer	Capital	40	-	-	-	-	-
112175 Backhoe	Capital	40	-	-	-	-	-
112176 Grapple Truck	Capital	40	-	-	-	-	-
112177 Bulldozer	Capital	40	-	-	-	-	-
112178 Bucket Truck	Capital	40	-	-	-	-	-
112179 Trimmer	Capital	40	-	-	-	-	-
112180 Grader	Capital	40	-	-	-	-	-
112182 Northcliff Boulevard Phase 2 Resurfacing	Maintenance	40	-	-	-	-	1,095,250
112183 Powell Road Resurfacing	Maintenance	40	-	-	-	-	4,400,000
112184 Northcliff Boulevard Phase 1 Resurfacing	Maintenance	40	-	-	296,000	1,968,000	-
112185 Cedar Lane Resurfacing	Maintenance	40	-	-	-	-	-
112186 Ridge Manor Boulevard Resurfacing	Maintenance	40	-	-	-	-	-
112188 Deltona Boulevard Resurfacing	Maintenance	40	-	-	984,000	-	-
112190 Navy Drive Resurfacing	Maintenance	40	-	-	-	-	157,300
112192 Fairway Drive Resurfacing	Maintenance	40	-	-	-	-	243,000
112193 Hickory Hill Road Resurfacing	Maintenance	40	-	-	770,000	-	-
112194 Myers Road Resurfacing	Maintenance	40	-	-	-	-	738,000
112195 Lockhart Road Resurfacing	Maintenance	40	-	-	1,891,900	-	-
112197 Spring Hill Drive Ph 5 Resurfacing	Maintenance	40	-	-	-	-	-

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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