



# Hernando County Board of County Commissioners

## Special Meeting

### Minutes

June 4, 2024

## CALL TO ORDER

The meeting was called to order at 1:00 p.m. on Tuesday, June 4, 2024, in the John Law Ayers County Commission Chambers, Government Center, Brooksville, Florida.

<u>Attendee Name</u>	<u>Title</u>
Elizabeth Narverud	Chairwoman
Brian Hawkins	Vice Chairman
Jerry Campbell	Second Vice Chairman
John Allocco	Commissioner
Steve Champion	Commissioner
Craig Becker	Facilities Manager
Albert Bertram	Office of Management and Budget Director
Toni Brady	Deputy County Administrator
Scott Harper	Solid Waste Services Manager
Paul Hasenmeier	Public Safety Director/Fire Chief
Scott Herring	Public Works Director/County Engineer
Jon Jouben	County Attorney
Christopher Linsbeck	Community Services Director
Steve Miller	Airport Operations Manager
Jeffrey Rogers	County Administrator
Peter Schwarz	Development Services Director
Heidi Kurppe	Deputy Clerk
Patricia Tapia	Deputy Clerk

## AGENDA

### Motion

To approve the Agenda.

<b>RESULT:</b>	<b>ADOPTED</b>
<b>MOVER:</b>	Steve Champion
<b>SECONDER:</b>	Jerry Campbell
<b>AYES:</b>	Narverud, Hawkins, Campbell, Allocco and Champion

**COUNTY ADMINISTRATOR JEFFREY ROGERS**

**Discussion Regarding Five-Year Capital Improvement Plan for FY 2025 Through FY 2029**

Comm. Champion temporarily left the meeting and returned shortly thereafter.

Comm. Hawkins temporarily left the meeting and returned shortly thereafter.

**CITIZENS' COMMENTS**

There were no citizens' comments.

**ADJOURNMENT**

The meeting was adjourned at 2:40 p.m.



## AGENDA ITEM

### TITLE

Discussion Regarding Five-Year Capital Improvement Plan for FY 2025 Through FY 2029

### BRIEF OVERVIEW

It is recommended that the Board have discussion regarding the FY 2025 Five-Year Capital Improvement Plan projects.

Attached are spreadsheets showing the Capital Projects by fund, area of operation and priority.

### FINANCIAL IMPACT

NA

### LEGAL NOTE

NA

### RECOMMENDATION

No action is necessary; for discussion purposes only.

### REVIEW PROCESS

Albert Bertram	Approved	06/03/2024 11:39 AM
Lisa Morgan	Delegated	06/03/2024 11:39 AM
Pamela Hare	Escalated	06/03/2024 11:42 AM
Lisa Morgan	Delegated	06/03/2024 11:42 AM
Pamela Hare	Escalated	06/03/2024 11:42 AM
Lisa Morgan	Delegated	06/03/2024 11:42 AM
Pamela Hare	Approved	06/03/2024 11:46 AM
Jon Jouben	Approved	06/03/2024 11:49 AM
Heidi Kurppe	Approved	06/03/2024 11:50 AM
Toni Brady	Approved	06/03/2024 12:04 PM
Jeffrey Rogers	Approved	06/03/2024 12:30 PM
Colleen Conko	Approved	06/03/2024 12:33 PM

# FY25 Preliminary Capital Improvement Plan (CIP) Workshop



June 4, 2024

# Agenda

The purpose of this workshop is to provide an overview of the capital projects (CIPs) submitted for the FY25 budget, ahead of formally presenting the draft budget. Here are the objectives:

1. Review CIPs by activity/fund & priority.
2. After the General Overview, department staff will be available for specific questions about the projects derived from their departments.
3. Next, discuss priorities & get some direction from the BOCC on what should or shouldn't be funded & when.
4. Formulate actionable directives to update the FY25 proposed budget



# Construction Projects

Building Construction projects (CIPs) incorporate the cost of designing and constructing the building.

Costs associated with furniture, staffing, and other operating costs are broken out in separate operating budgets, for clarification.

Additional structures will also require additional maintenance and upkeep, so please keep that in mind as these projects are reviewed.

(Structures should have an estimate of what the additional operating costs associated with that project.)



# CIP Summary Overview

Three separate sorted lists have been provided:

1. A list with ALL the proposals sorted by project number on one PDF showing information from FY25 to FY29, with operating costs/info.
2. Individual PDFs sorted by area of operation & ranking, showing the FY25 & FY26 proposed amounts.
3. Individual PDFs sorted by color, associated with the funding source.



# Projects Sorted by Funds

- The projects were sorted (highlighted) by funding source, as shown below, to allow for a quick overview of project funding sources.
- These are the numbers, as submitted, in draft form.

Summary by Fund
General Fund
Impact Fees
MSBU/MSTU
Fleet
Other Funds
Future Grant (Not funded)
Unfunded
Unfunded Pending Sales Tax





# Capital Improvement vs. Maintenance

- The project summary sorted by fund (highlighted) also includes a column titled, “Capital Improvement vs. Maintenance.”
- This column provides another means of differentiating the projects for decision making purposes.
- “Capital” is referencing a new capital improvement (upgrade) or new capital asset.
- “Maintenance” refers to projects that are associated with maintaining existing fixed/capital assets that have a \$ amount of the capitalization threshold.



# Project Rankings

- The projects were ranked by the departments, with one (1) being the highest priority & forty (40) being the lowest priority (or an unfunded priority of the future).
- The rankings were sorted by area of operation & not by funding source; however, they could be sorted by funding source in the Excel file provided, if desired.



# Proposal by Area of Operation

Here is the proposed order of discussion for the CIPs:

- Utilities (includes Fleet)
- Public Works
- Jail
- Court
- Health & Human Services
- Development Services
- Economic Development
- County Administration / BOCC
- Fire & Emergency Services
- Community Services



# Questions?



Proposal Name	Prior Spend	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Additional Operating	
							Costs	Description of Additional Operating Costs
100360 Ernie Wever Park Improvements	-	-	700,000	-	-	-	-	N/A
100380 Barclay Avenue Multilaning	2,671,560	16,259,300	520,000	1,250,000	1,250,000	-	1,000	Maintenance
101520 Fire Station No. 15	180,000	10,020,000	-	-	-	-	2,000,000	Additional FTE (21), Fire Equipment
105840 SR50 Frontage Road West of Mariner	144,345	-	-	-	-	953,500	-	N/A
105900 Coastal Way Intersection Improvements	50,000	650,000	-	-	-	-	-	1000
105930 Star Road Improvements	-	-	-	-	250,000	-	-	N/A
105940 Weeping Willow Road Improvements	-	-	-	-	250,000	-	-	N/A
106020 Fiber Optic - SR50 (Wiscon to Cobb)	-	-	568,460	-	-	-	-	N/A
106040 Fiber Optic - Northcliffe (Deltona-Explorer)	250,000	-	725,000	-	-	-	-	N/A
106220 South Brooksville BMP-2 Drainage Improvement	607,135	-	3,000,000	-	-	-	-	N/A
107900 Pine Island - Stem Wall	-	1,000,000	-	-	-	-	-	N/A
108190 Replace Heavy Duty Fixed-Route Vehicles	1,727,973	1,800,000	600,000	600,000	600,000	600,000	-	N/A
108200 Replace ADA Paratransit Vehicles	-	450,000	450,000	450,000	450,000	450,000	-	N/A
108210 Bus Stop ADA Improvements	154,794	500,000	500,000	500,000	500,000	500,000	-	N/A
108240 Dr Martin Luther King Resurfacing	-	607,000	-	-	-	-	-	N/A
108290 Culbreath Road Resurfacing	-	-	-	-	2,374,000	-	500	N/A
108410 Redfox Lane Resurfacing	-	-	-	135,000	-	-	-	N/A
108510 Culbreath Rd@Carr Creek Flood Improvement	175,000	2,750,000	-	-	-	-	-	N/A
109220 Transit Shelter (s) & Amenities	121,950	230,000	300,000	300,000	300,000	300,000	-	N/A
109260 Vac Truck Dump Station	496,708	-	-	-	-	-	-	n/a
109360 Hernando County's Package Plants Connection	3,432,970	-	-	-	-	-	-	n/a
109370 Elgin Boulevard Force Main	2,060,000	-	-	-	-	-	-	n/a
109750 Cobb Road Resurfacing	-	-	3,184,750	-	-	-	-	N/A
109790 Thrasher Ave (US19 to Mellon) Resurfacing	-	32,500	650,000	-	-	-	-	N/A
109800 Thrasher Ave (Mellon to Pomp) Resurfacing	-	-	65,000	650,000	-	-	-	N/A
109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	5,000	107,000	-	-	-	-	-	N/A
109850 Cobblestone @ Spring Hill Intersection Improvement	-	-	-	-	575,000	-	-	N/A
109900 Mariner West Frontage Road	-	-	-	-	474,000	577,500	-	N/A
109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing	-	-	1,500,000	-	-	-	-	N/A
110080 Powell Road Stormwater Improvements	11,106	-	100,000	-	-	-	-	N/A
110270 Comprehensive ERP Software	-	3,500,000	500,000	601,000	601,000	399,000	-	Annual Subscription & Maintenance Costs
110390 Glen WWTP Upgrades	11,800,000	13,200,000	-	-	-	-	-	n/a
110420 GC Desi A/C Unit Replacement #3 & #4	250,000	-	-	-	-	-	-	None

Proposal Name	Prior Spend	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Additional Operating Costs	
							Description of Additional Operating Costs	Additional Operating Costs
110430 GC Desi A/C Unit Replacement #1 & #2	250,000	-	-	-	-	-	-	None
110480 GC Desi A/C Unit Replacement #5 & #6	250,000	-	-	-	-	-	-	None
110550 Composting Facility	287,359	-	3,100,000	-	-	-	-	N/A
110610 HCUD Administration Bldg & Wiscon Facility & Fuel Isl	4,000,000	-	-	-	-	-	-	N/A
110620 Records Storage Roof Replacement	211,290	-	-	-	-	-	-	None
110660 East Side Library Soffit Replacement	102,165	-	-	-	-	-	-	None
110670 Westside Government Ctr Soffit Replacement	175,000	-	-	-	-	-	-	None
110680 Sheriff's Office Fire Alarm Replacement	100,000	-	-	-	-	-	-	N/A
110690 Government Center Chiller #3 Replacement	320,000	-	-	-	-	-	-	None
110980 Chimney Rock Drive Surface Treatment	-	-	560,000	-	-	-	-	N/A
110990 Benes Roush Road Surface Treatment	-	-	345,600	-	-	-	-	N/A
111010 San Antonio Road Surface Treatment	-	-	340,000	-	-	-	-	N/A
111140 Calienta Roadway Improvements	802,859	596,400	2,400,000	-	-	-	-	N/A
111150 Cyril Drive Bypass	1,728,550	-	-	-	-	-	-	N/A
111260 Lake Townsen Park Boat Ramp	46,540	250,000	500,000	-	-	-	-	N/A
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	-	50,000	500,000	-	-	-	-	n/a
111300 Dab Lift Station Replacement	65,000	400,000	-	-	-	-	-	N/A
111350 Northcliffe Force Main	2,800,000	-	-	-	-	-	-	N/A
111440 Chinsegut Hill Renovations	387,877	-	-	-	-	-	-	N/A
111690 Grove Road Resurfacing	-	-	-	250,000	1,250,000	-	500	N/A
111700 Powell Road Resurfacing	-	-	2,250,000	-	-	-	-	N/A
111710 Sunshine Grove Road Resurfacing	-	-	-	60,000	1,200,000	-	-	N/A
111801 Runway 27 Extension	710,876	174,163	-	-	6,200,000	-	-	N/A
111804 County Line Rd-Ayers Rd Pumping Station-FM	1,650,000	-	-	-	-	-	-	N/A
111805 SR50/Grove Road Force Main	508,768	-	-	-	-	-	-	N/A
111806 The Hut Pumping Station Upgrade and Force Main	3,000,000	-	-	-	-	-	-	n/a
111808 Wiscon Water Treatment Plant	7,100,000	2,735,000	-	-	-	-	-	n/a
111809 Evergreen Woods @ SR50 Signalization Imprv	-	1,000,000	-	-	-	-	-	N/A
111810 Petit Lane Realignment	-	470,000	-	-	-	-	-	N/A
111813 Peck Sink Drainage Improvements Phase I	1,095	-	-	1,550,000	-	-	-	N/A
111814 Peck Sink Drainage Improvements Phase II	-	-	-	-	1,737,500	-	-	N/A
111821 Brooksville Health Dept Parking Lot Overlay	225,000	-	-	-	-	-	-	None
111822 Artificial Reef Program	351,007	-	1,000,000	1,000,000	-	-	-	N/A

Proposal Name	Prior Spend	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Additional	Description of Additional
							Operating Costs	Operating Costs
111823 Spring Hill Drive Safety Improvements	115,055	-	275,000	-	-	-	-	N/A
111827 Lark Avenue Culvert Slip Lining	80,000	-	250,000	-	-	-	-	N/A
111828 Emerson Road Culvert Slip Lining	-	-	60,000	-	-	-	-	N/A
111829 Imogene Lane Culvert Slip Lining	85,000	-	-	250,000	-	-	-	N/A
111833 Taxiway A East Extension	131,187	-	-	-	3,500,000	-	-	N/A
111834 T-Hanger Development	-	-	-	-	4,395,650	-	-	N/A
111840 Cell 3 Lateral Gas Collection System	-	550,000	-	-	-	-	-	N/A
111841 Fixed Route Vehicle (Ridge Manor Connector)	100,000	595,203	150,000	-	-	-	-	N/A
111842 Transfer Facility	-	5,000,000	3,000,000	2,000,000	2,000,000	2,000,000	-	N/A
111843 Phase 1 Kass Circle Signage and Wayfinding	-	150,000	-	-	-	-	-	N/A
111844 Kass Circle Landscaping Improvements	-	75,000	-	-	-	-	-	N/A
111845 Kass Circle Sidewalk Improvements	-	-	260,194	-	-	-	-	N/A
111848 Cypress Lakes Observation Boardwalk	-	175,000	-	-	-	-	-	N/A
111856 Bravo Unit - Air Conditioning Unit Replace	-	1,100,000	-	-	-	-	-	N/A
111858 Jail-Warehouse Construction	-	-	400,000	-	-	-	-	N/A
111859 Bravo Unit Roof Replacement	43,950	600,000	-	-	-	-	-	N/A
111860 Parking Lot Resurface	-	-	300,000	-	-	-	-	N/A
111861 Mental Health Unit	-	-	3,000,000	-	-	-	-	N/A
111879 Nantucket Pump Station Pump & Panel Upgrade	60,000	-	-	-	-	-	-	n/a
111880 Gretna Water System improvements	-	1,200,000	-	8,962,200	-	-	-	n/a
111882 Beaches PRV's	300,000	-	-	-	-	-	-	n/a
111884 Silvan Grove FM to US41	200,000	-	-	-	-	-	-	n/a
111886 US41 FM Ayers Rd to Runway Drive	1,500,000	-	-	-	-	-	-	N/A
111888 Chinsegut Hill ADA Improvements	85,000	-	-	-	-	-	-	None
111890 Wildflower Drive Resurfacing	-	-	-	81,000	-	-	-	N/A
111891 Country Oak Drive Resurfacing	-	-	116,000	-	-	-	-	N/A
111892 CR581/Emerson Rd Resurfacing (Pwl to SR50)	-	250,000	-	-	-	-	-	N/A
111893 Hayman Road Safety Upgrade	18,000	586,690	-	-	-	-	-	N/A
111895 Hunters Lake Dredge	-	-	1,500,000	-	-	-	-	N/A
111896 Courthouse Roof Replacement	-	565,000	-	-	-	-	-	N/A
111897 Government Center Roof Replacement	-	-	742,500	-	-	-	-	None
111898 WS Library A/C #4 & VAV Replacement	-	272,500	-	-	-	-	-	N/A
111899 Government Ctr Phase 2 A/C Controls Replacement	-	200,000	285,000	305,000	-	-	-	None

Proposal Name	Prior Spend	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Additional Operating	
							Costs	Description of Additional Operating Costs
111900 Cell 1 road Construction	59,000	200,000	-	-	-	-	-	N/A
111904 Skate Park Ramp Replacement-Pioneer Park	-	-	-	-	600,000	-	-	N/A
111905 Lake Townsen Fishing Pier Replacement	-	-	500,000	-	-	-	-	N/A
111906 Linda Pedersen Tower Replacement	-	125,000	-	-	-	-	-	N/A
111908 Pine Island - Playground Replacement	-	280,000	-	-	-	-	-	N/A
111910 Ernie Wever - Playground Replacement	-	-	280,000	-	-	-	-	N/A
111913 New Constitutional Building	-	-	-	-	1,600,000	20,700,000	-	N/A
111914 Ernie Wever Shop Replacement	-	-	-	1,000,000	-	-	-	N/A
111915 Anderson Snow Recreation Center	-	600,000	2,000,000	-	-	-	-	N/A
111916 Lake House Stage	-	-	-	-	-	300,000	-	N/A
111917 Runway Conversion	50,000	-	3,250,000	-	-	-	-	N/A
111918 Runway 3-21 Rehabilitation & Shift	-	-	3,250,000	2,500,000	-	-	-	N/A
111919 Eastside Roadway Improvements	2,899,951	-	-	-	-	-	-	N/A
111925 Linda Pedersen Rec Ctr Roof Replacement	91,073	-	-	-	-	-	-	None
111927 Hernando Beach Parking Expansion	-	-	750,000	-	-	-	-	N/A
111929 Joint Use Facility/Infrastructure-Dennis Wilfong Cente	5,382,032	124,000	-	-	-	-	-	N/A
111930 Public Safety Training Facility	423,175	8,000,000	8,000,000	10,000,000	10,000,000	10,000,000	-	N/A
111931 West side Hangar Facility	-	-	-	-	-	-	-	N/A
111936 Utility Billing Software	3,000,000	-	-	-	-	-	-	n/a
111937 Telecom Pumping Station & Corp. Blvd.	1,600,000	-	-	-	-	-	-	n/a
111938 Cyril Drive Bypass Water & Wastewater Improvement	508,763	750,000	-	-	-	-	-	N/A
111939 Highpoint Gardens Drainage Improvements	276,694	-	200,000	-	-	-	-	N/A
111941 Sherman Hill Area Diversions	600,000	439,200	-	-	-	-	-	N/A
111942 Ridge Manor West WTP Well#2	-	500,000	-	-	-	-	-	N/A
111943 Ridge Manor West WTP Upgrades & Raw WM	130,000	1,200,000	-	-	-	-	-	N/A
111944 Hernando Beach WW Resiliency	850,000	3,300,000	-	-	-	-	-	N/A
111947 Landover Boulevard Ph 1 Resurfacing	-	-	880,000	-	-	-	-	N/A
111948 Landover Boulevard Ph 2 Resurfacing	-	-	1,200,000	-	-	-	-	N/A
111949 Landover Boulevard Ph 3 Resurfacing	-	-	550,000	-	-	-	-	N/A
111951 Spring Hill Drive Ph 1 Resurfacing	-	2,300,000	-	-	-	-	-	N/A
111952 Spring Hill Drive Ph 2 Resurfacing	-	-	2,300,000	-	-	-	-	N/A
111953 Spring Hill Drive Ph 3 Resurfacing	-	-	-	2,300,000	-	-	-	N/A
111954 Spring Hill Drive Ph 4 Resurfacing	-	-	-	-	2,300,000	-	-	N/A



Proposal Name	Prior Spend	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Additional Operating	
							Costs	Description of Additional Operating Costs
111955 Weeki Wachee School Complex Road Improvements	-	-	-	-	400,000	4,000,000	-	N/A
111958 Ridge Manor WRF Exp & Emergency Ops Structure	3,250,787	60,000,000	-	-	-	-	-	n/a
111959 Calienta Street Improvements	1,000,000	-	-	-	-	-	-	n/a
111960 Tax Collector Annex Building-Westside	13,925,348	1,921,078	-	-	-	-	-	N/A
111961 Septic to Sewer District A Phase 1	20,777,821	-	-	-	-	-	-	N/A
111962 Veteran's Memorial Monument	95,919	-	505,481	-	-	-	-	N/A
111965 FBO Apron Taxiway A1 and Taxiway D Rehabilitation	-	-	400,000	1,570,000	-	-	-	N/A
111966 Flight Path Drive Drainage Improvements	15,000	-	800,000	-	-	-	-	N/A
111967 Taxiway B Rejuvenation	-	-	500,000	-	-	-	-	N/A
111968 Taxiway C Design & Construction	-	-	-	800,000	-	750,000	-	N/A
111969 Croom Road Resurfacing(US41 to Jacobson)	-	-	300,000	-	-	-	-	N/A
111970 Fire Station No. 16	-	1,500,000	200,000	7,000,000	-	-	2,000,000	Additional FTE (21), Fire Equipment
111971 Brooksville Health Department Public R/R ADA Renov:	-	-	82,500	-	-	-	-	None
111974 Coast Guard A/C Replacement	-	-	95,000	-	-	-	-	None
111975 Coast Guard Auxiliary Parking Lot Overlay	-	-	180,000	-	-	-	-	None
111976 Courthouse Fire Alarm Device Replacement-Phase II	90,000	-	-	-	-	-	-	N/A
111977 EOC Chiller Replacement	-	275,000	-	-	-	-	-	None
111978 EOC Roof Replacement	-	-	250,000	-	-	-	-	None
111979 Government Center Parking Lot Seal and Stripe	-	240,000	-	-	-	-	-	None
111980 Lykes Library Shingle Re-Roofing	-	-	-	100,000	-	-	-	None
111981 Record Storage Elevator Modernization	-	245,000	-	-	-	-	-	None
111982 Record Storage Weatherproofing and Painting	-	75,000	-	-	-	-	-	None
111983 Tourism Re-Roof and Gutters	-	-	90,000	-	-	-	-	None
111984 Westside Library A/C #1 and #3	70,000	-	-	-	-	-	-	N/A
111985 Westside Library Parking Lot Overlay	-	60,000	-	-	-	-	-	None
111988 Westside Government Center Interior Painting/Carpet	-	100,000	-	-	-	-	-	None
111989 Sheriff's Office, Fleet, Property and Fuel Island Exterio	-	150,000	-	-	-	-	-	None
111990 Sheriff's Office Re-Roof & Skylight Removal	-	-	750,000	-	-	-	-	None
111992 Sheriff's Office A/C #2 and #3	110,000	-	-	-	-	-	-	None
111993 Sheriff's Office Hurricane Window Treatment	85,000	-	-	-	-	-	-	N/A
111997 HCAS Building Expansion & Renovation	160,000	254,000	3,500,000	125,000	125,000	-	-	N/A
111998 HCAS Service Area Asphalt	-	80,000	-	-	-	-	-	N/A
111999 Door Control Upgrade-Alpha Bravo Central	-	-	227,800	-	-	-	-	N/A

Proposal Name	Prior Spend	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Additional	Description of Additional
							Operating Costs	Operating Costs
112000 Airfield Security & Access Control Upgrade	-	-	1,000,000	-	-	-	-	N/A
112001 Weeki Wachee Woodlands Water Main	200,000	-	-	-	-	-	-	n/a
112002 Pine Island Dredging	-	-	-	500,000	-	-	-	N/A
112004 Ayers/Culbreath/Hayman Intersection Improv	-	604,000	2,100,000	-	-	-	-	N/A
112007 Quality Drive Bypass FM	-	-	-	68,000	520,000	-	-	n/a
112008 Septic to Sewer Dist. A Ph 2	-	800,000	800,000	-	14,900,000	-	-	N/A
112012 Government Center Atrium RTU Replacement	55,000	-	-	-	-	-	-	N/A
112015 New Facilities Maintenance Building	355,240	3,750,000	-	-	-	-	-	N/A
112016 Logistics Warehouse	650,000	-	6,350,000	-	-	-	-	N/A
112017 Fire Station 3 Driveway	-	180,000	-	-	-	-	-	N/A
112018 Fire Station 4 Driveway	350,000	-	-	-	-	-	-	N/A
112019 Hayman Road Resurfacing	-	-	3,157,260	-	-	-	-	N/A
112020 Shoal Line Boulevard Resurfacing	310,020	1,055,935	-	-	-	-	-	N/A
112021 Chinsegut Int/Ext Painting of (7) Cabins	-	-	65,000	-	-	-	-	N/A
112022 Chinsegut Cabins 1-7 Flooring Replacement	-	-	90,000	-	-	-	-	N/A
112023 Westside Roadway Improvements	-	-	-	150,000	1,350,000	-	-	N/A
112024 Airfield Wildlife Fencing - Phase 1	-	2,200,000	-	-	-	-	-	N/A
112025 Airport Admin Bldg HVAC	-	363,000	-	-	-	-	-	N/A
112026 Brittle Rd Lizzie Hart Sink Stormwater Imp	169,000	-	31,000	-	-	-	-	N/A
112031 HCAS Kennel Epoxy	92,000	-	-	-	-	-	-	N/A
112032 HCAS Remodel Pole Barn and Stalls	-	85,000	-	-	-	-	-	N/A
112035 Bldg Division-Warehouse/Office Space Build Out	-	-	2,000,000	-	-	-	-	N/A
112036 Anderson Snow Quad Baseball/Softball Phase III Desig	-	-	300,000	-	-	-	-	N/A
112038 Linda Pederson- Dog Park	-	-	300,000	-	-	-	-	N/A
112039 Anderson Snow Park -LED Lighting Soccer Lights	-	-	-	-	500,000	-	-	N/A
112040 - Master Plan for All Parks	100,000	-	-	-	-	-	-	N/A
112041 Anderson Snow - Add Two (2) Athletic Fields	300,000	750,000	-	-	-	-	-	N/A
112042 Delta Woods - Handball/Basketball Reconfig	-	-	-	-	500,000	-	-	N/A
112045 Jenkins Creek boat ramp replacement	-	-	3,000,000	-	-	-	-	N/A
112046 County Administration Building Renovation	-	200,000	2,750,000	-	-	-	-	N/A
112047 Fire Station 17	-	-	800,000	8,000,000	-	-	-	N/A
112048 Fire Station 18	-	-	-	800,000	8,700,000	-	-	N/A
112049 Kettering Road Multilaning	-	-	4,059,000	1,107,000	9,594,000	-	-	N/A

Proposal Name	Prior Spend	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Additional Operating	
							Costs	Description of Additional Operating Costs
112050 Sunshine Grove Road Multilaning	-	-	2,025,000	3,375,000	3,375,000	13,500,000	-	N/A
112051 Weeki Wachee Preserve Phase I	300,000	-	3,000,000	-	-	-	-	N/A
112052 A/C unit Replacements	-	120,000	100,000	-	-	-	-	N/A
112053 Fire Alarm Replacement	-	-	750,000	-	-	-	-	N/A
112054 Alpha & Administration Roof Replacement	-	1,800,000	-	-	-	-	-	N/A
112055 US 301 Water Main & Force Main Improvement-FDOT	3,282,482	-	-	-	-	-	-	N/A
112056 Clipper Court Drainage Improvement	-	325,000	-	-	-	-	-	N/A
112057 Old Crystal River Road Drainage Improvement	-	350,000	-	-	-	-	-	N/A
112060 Mariner Blvd Median Improvements	-	700,000	-	-	-	-	-	N/A
112063 Hermosa PS & FM Improvements	150,000	1,100,000	-	-	-	-	-	N/A
112064 Parking Lot Expansion	-	400,000	-	-	-	-	-	N/A
112065 HCAS Full Facility Generator	-	-	325,000	-	-	-	-	N/A
112066 Centralia Wells & Transmission Line to Hexam	-	2,000,000	-	24,386,000	-	-	-	N/A
112067 Glen WRF Expansion to 6 MGD	-	-	2,200,000	-	-	-	-	N/A
112068 HCUD Admin Generator	-	125,000	1,150,000	-	-	-	-	N/A
112069 Keysville PH 2	-	-	100,000	500,000	-	-	-	N/A
112070 Hydro Tank Replacements	-	180,000	1,135,000	-	-	-	-	N/A
112071 I 75 Force Main Connection	-	200,000	2,600,000	-	-	-	-	N/A
112072 HCUD Admin & Wiscon Access and Surveillance	-	800,000	-	-	-	-	-	N/A
112073 Companero Entra Water Main Replacements	-	150,000	411,643	-	-	-	-	N/A
112074 Springhill AC FM/Condos FM PH 2	-	-	250,000	-	3,274,650	-	-	N/A
112075 Barclay Ave. Widening Utility Improv PH 1	-	100,000	735,000	-	-	-	-	N/A
112076 Jenkins Creek Restroom Replacement	-	-	300,000	-	-	-	-	N/A
112077 Delta Woods Tennis Court Conv - Pickle Ball	-	175,000	-	-	-	-	-	N/A
112078 Composite Trash Receptacles	-	50,000	-	-	-	-	-	N/A
112079 Delta Woods Shuffleboard Conversion	-	-	50,000	-	-	-	-	N/A
112080 New Roof for Ridge Manor Concession	-	-	60,000	-	-	-	-	N/A
112081 Ridge Manor Dog Park	-	-	-	-	200,000	-	-	N/A
112082 Bayport Park Restroom Replacement	-	-	-	300,000	-	-	-	N/A
112083 Rogers Park Restroom Replacement	-	300,000	-	-	-	-	-	N/A
112084 Lake House Improvements	-	-	225,000	-	-	-	-	N/A
112085 Lake Townsen Dog Park	-	-	-	75,000	-	-	-	N/A
112086 Pine Island Park Restroom Replacement	-	-	-	-	300,000	-	-	N/A

Proposal Name	Prior Spend	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Additional Operating	
							Costs	Description of Additional Operating Costs
112087 Rogers Park Parking Lot Addition	-	-	-	300,000	-	-	-	N/A
112088 Parks Admin Building -Office Remodel	-	100,000	-	-	-	-	-	N/A
112089 Main Library Remodel	-	-	557,500	4,155,000	-	-	-	N/A
112090 Freshwater Boat Ramp Master Plan	-	100,000	-	-	-	-	-	N/A
112091 Aquatic Services & Waterways Building	-	3,800,000	-	-	-	-	-	N/A
112092 Channel Entry Navigational Marker Upgrades	-	-	100,000	-	-	-	-	N/A
112093 Lake Lindsey Boat Ramp Improvements	-	-	150,000	450,000	-	-	-	N/A
112094 Bystre Lake Boat Ramp Improvements	-	-	-	150,000	450,000	-	-	N/A
112095 Glideslope Replacement	-	125,000	-	-	-	-	-	N/A
112096 Fire Station 12 Driveway	-	-	750,000	-	-	-	-	N/A
112097 Fire Station 9	-	-	-	250,000	8,000,000	-	-	N/A
112098 Government Center #2, #3 & #4 Elevator Modernizati	-	-	-	-	-	500,000	-	N/A
112099 Government Center Carpet Replacement	-	-	400,000	-	-	-	-	N/A
112100 Chinsegut Water Plant Renovation	-	-	50,000	-	-	-	-	N/A
112101 Hand Dryer Installation	-	-	175,000	-	-	-	-	N/A
112102 Westside Government Center Remodel	-	-	400,000	-	-	-	-	N/A
112103 Chinsegut Exterior Renovation- Phase II	-	-	-	75,000	-	-	-	N/A
112104 County Administration Carpet Replacement/Interior P	-	-	-	100,000	-	-	-	N/A
112105 Little Red Schoolhouse Exterior Renovation	-	-	-	125,000	-	-	-	N/A
112106 Lykes Library A/C System #2 Replacement	-	-	-	75,000	-	-	-	N/A
112107 Sheriff's Office Carpet Replacement	-	-	-	75,000	-	-	-	N/A
112108 Brooksville Health Department - Fire Alarm Replacem	-	-	-	-	150,000	-	-	N/A
112109 County Extension Roof Replacement	-	-	-	-	150,000	-	-	N/A
112110 East Side Library & Spring Hill Library A/C Replacemen	-	-	-	-	175,000	-	-	N/A
112111 WestSide Library Exterior Restoration	-	-	-	-	75,000	-	-	N/A
112112 Courthouse #1 and #2 Chiller Replacement	-	-	-	-	-	385,000	-	N/A
112113 Mosquito Control Facility	-	-	5,160,000	-	-	-	-	N/A
112114 Fire Engine	-	694,301	-	-	-	-	-	N/A
112115 Fire Engine	-	-	1,480,498	-	-	-	-	N/A
112116 Fire Engine	-	-	1,480,498	-	-	-	-	N/A
112117 Fire Engine	-	-	1,480,498	-	-	-	-	N/A
112118 Bucket Truck	-	171,128	-	-	-	-	-	N/A
112119 Dump Truck	-	-	217,314	-	-	-	-	N/A

Proposal Name	Prior Spend	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Additional Operating	
							Costs	Description of Additional Operating Costs
112120 Crane Truck	-	329,071	-	-	-	-	-	N/A
112121 Straight Truck	-	231,761	-	-	-	-	-	N/A
112122 Heavy Rescue Truck	-	-	-	1,300,000	-	-	-	N/A
112123 Fire Truck	-	-	-	860,000	-	-	-	N/A
112124 Fire Truck	-	-	-	860,000	-	-	-	N/A
112125 Fire Truck	-	-	-	860,000	-	-	-	N/A
112126 Fire Truck	-	-	-	860,000	-	-	-	N/A
112127 Fire Truck	-	-	-	860,000	-	-	-	N/A
112128 Skid Steer Loader	-	130,000	-	-	-	-	-	N/A
112129 Bucket Truck	-	-	188,240	-	-	-	-	N/A
112130 Rough Terrain Mower	-	100,000	-	-	-	-	-	N/A
112131 Skid Steer	-	130,000	-	-	-	-	-	N/A
112132 Crane Truck	-	-	300,000	-	-	-	-	N/A
112133 Tanker Truck	-	250,000	-	-	-	-	-	N/A
112134 Leachate Truck	-	138,583	-	-	-	-	-	N/A
112135 Leachate Truck	-	138,583	-	-	-	-	-	N/A
112136 Fuel Truck	-	300,000	-	-	-	-	-	N/A
112137 Fire Truck	-	-	-	-	-	900,000	-	N/A
112138 Fire Truck	-	-	-	-	-	900,000	-	N/A
112139 Fire Truck	-	-	-	-	-	900,000	-	N/A
112140 Fire Truck	-	-	-	-	-	900,000	-	N/A
112141 Fire Truck	-	-	-	-	-	900,000	-	N/A
112142 Box Truck	-	-	80,000	-	-	-	-	N/A
112143 Hazmat Truck	-	-	110,000	-	-	-	-	N/A
112144 Hazmat Truck	-	-	110,000	-	-	-	-	N/A
112145 Water Truck	-	-	190,000	-	-	-	-	N/A
112146 Dump Truck	-	-	181,500	-	-	-	-	N/A
112147 Dump Truck	-	-	181,500	-	-	-	-	N/A
112148 Vibratory Roller	-	-	150,000	-	-	-	-	N/A
112149 Dump Truck	-	-	181,500	-	-	-	-	N/A
112150 Rolloff Truck	-	-	207,550	-	-	-	-	N/A
112151 Dump Truck	-	-	181,500	-	-	-	-	N/A
112152 Dump Truck	-	-	181,500	-	-	-	-	N/A

Proposal Name	Prior Spend	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Additional	Description of Additional
							Operating Costs	Operating Costs
112153 Asphalt Truck	-	-	250,000	-	-	-	-	N/A
112154 Grader	-	-	250,000	-	-	-	-	N/A
112155 Walking Floor Trailer	-	-	-	115,000	-	-	-	N/A
112156 Walking Floor Trailer	-	-	-	115,000	-	-	-	N/A
112157 Backhoe - Loader	-	-	-	205,000	-	-	-	N/A
112158 Dump Truck	-	-	-	199,650	-	-	-	N/A
112159 Dump Truck	-	-	-	199,650	-	-	-	N/A
112160 Water Truck	-	-	-	190,000	-	-	-	N/A
112161 Water Truck	-	-	-	190,000	-	-	-	N/A
112162 Dump Truck	-	-	-	199,650	-	-	-	N/A
112163 Dump Truck	-	-	-	199,650	-	-	-	N/A
112164 Wheel Loader	-	-	-	205,000	-	-	-	N/A
112165 Vacuum Truck	-	-	-	450,000	-	-	-	N/A
112166 Walking Floor Trailer	-	-	-	-	126,500	-	-	N/A
112167 Walking Floor Trailer	-	-	-	-	126,500	-	-	N/A
112168 Dump Truck	-	-	-	-	219,615	-	-	N/A
112169 Dump Truck	-	-	-	-	219,615	-	-	N/A
112170 Dump Truck	-	-	-	-	219,615	-	-	N/A
112171 Dump Truck	-	-	-	-	219,615	-	-	N/A
112172 Vacuum Truck	-	-	-	-	450,000	-	-	N/A
112173 Vacuum Trailer	-	-	-	-	-	650,000	-	N/A
112174 Lowboy Trailer	-	-	-	-	-	90,000	-	N/A
112175 Backhoe	-	-	-	-	-	225,500	-	N/A
112176 Grapple Truck	-	-	-	-	-	248,050	-	N/A
112177 Bulldozer	-	-	-	-	-	115,000	-	N/A
112178 Bucket Truck	-	-	-	-	-	206,400	-	N/A
112179 Trimmer	-	-	-	-	-	160,000	-	N/A
112180 Grader	-	-	-	-	-	250,000	-	N/A
112181 Anderson Snow Road Resurfacing	-	500,000	-	-	-	-	-	N/A
112182 Northcliff Boulevard Phase 2 Resurfacing	-	-	-	-	1,095,250	-	-	N/A
112183 Powell Road Resurfacing	-	-	-	-	4,400,000	-	-	N/A
112184 Northcliff Boulevard Phase 1 Resurfacing	-	-	296,000	1,968,000	-	-	-	N/A
112185 Cedar Lane Resurfacing	-	-	-	-	-	1,319,950	-	N/A

<b>Proposal Name</b>	<b>Prior Spend</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Additional Operating Costs</b>	<b>Description of Additional Operating Costs</b>
112186 Ridge Manor Boulevard Resurfacing	-	-	-	-	-	1,238,550	-	N/A
112187 Citrus Way Resurfacing	-	-	927,000	-	-	-	-	N/A
112188 Deltona Boulevard Resurfacing	-	-	984,000	-	-	-	-	N/A
112189 WPA Road Resurfacing	-	845,000	-	-	-	-	-	N/A
112190 Navy Drive Resurfacing	-	-	-	-	157,300	-	-	N/A
112191 Waterfall Drive Resurfacing	-	700,500	-	-	-	-	-	N/A
112192 Fairway Drive Resurfacing	-	-	-	-	243,000	-	-	N/A
112193 Hickory Hill Road Resurfacing	-	-	770,000	-	-	-	-	N/A
112194 Myers Road Resurfacing	-	-	-	-	738,000	-	-	N/A
112195 Lockhart Road Resurfacing	-	-	1,891,900	-	-	-	-	N/A
112196 Fleet Maintenance Building	-	660,000	-	6,000,000	-	-	-	N/A
112197 Spring Hill Drive Ph 5 Resurfacing	-	-	-	-	-	2,300,000	-	N/A
112198 Government Center - Courtroom Refresh	-	590,800	649,900	714,900	-	-	-	N/A
112199 Cobbleston Drive Culvert Sliplining	-	225,000	-	-	-	-	-	N/A
112200 Dan Brown Hill Road Surface Treatment	-	1,400,000	-	-	-	-	-	N/A
112201 Pinehurst Drive Culvert Slip lining	-	175,000	-	-	-	-	-	N/A
112202 Gunnery Backstop Renovation	57,614	14,403	-	-	-	-	-	N/A
112203 Library Master Plan	-	200,000	-	-	-	-	-	N/A

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
112114 Fire Engine	Capital	1	-	694,301	-	-	-
112118 Bucket Truck	Capital	1	-	171,128	-	-	-
112120 Crane Truck	Capital	1	-	329,071	-	-	-
112121 Straight Truck	Capital	1	-	231,761	-	-	-
112128 Skid Steer Loader	Capital	1	-	130,000	-	-	-
112130 Rough Terrain Mower	Capital	1	-	100,000	-	-	-
112131 Skid Steer	Capital	1	-	130,000	-	-	-
112133 Tanker Truck	Capital	1	-	250,000	-	-	-
112134 Leachate Truck	Capital	1	-	138,583	-	-	-
112135 Leachate Truck	Capital	1	-	138,583	-	-	-
112136 Fuel Truck	Capital	1	-	300,000	-	-	-
112196 Fleet Maintenance Building	Capital	1	-	660,000	-	6,000,000	-

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



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

<b>Proposal Name</b>	<b>Area of Operation</b>	<b>Ranking</b>	<b>Funding Source</b>	<b>Prior Spend</b>	<b>FY 2025</b>	<b>FY 2026</b>
111929 Joint Use Facility/Infrastructure-Dennis Wilfong	County Administration/	1	County Administration - Grant	5,382,032	124,000	-
111930 Public Safety Training Facility	County Administration/	1	County Administration - BOCC/Sales Tax (Unfunded)	423,175	8,000,000	8,000,000
110270 Comprehensive ERP Software	County Administration/	2	Multiple	-	3,500,000	500,000
112046 County Administration Building Renovation	County Administration/	4	Capital	-	200,000	2,750,000
111960 Tax Collector Annex Building-Westside	County Administration/	5	Capital	13,925,348	1,921,078	-
112054 Alpha & Administration Roof Replacement	County Administration/	5	HCSO Reserve Fund	-	1,800,000	-
112053 Fire Alarm Replacement	County Administration/	6	HCSO Reserve Fund	-	-	750,000
111861 Mental Health Unit	County Administration/	10	HCSO Reserve Fund	-	-	3,000,000
111913 New Constitutional Building	County Administration/	40	Undesignated	-	-	-

Proposal Name	Area of Operation	Ranking	Funding Source	Prior Spend	FY 2025	FY 2026
107900 Pine Island - Stem Wall	Community Services	1	General fund-Parks	-	1,000,000	-
111260 Lake Townsen Park Boat Ramp	Community Services	1	Waterways & Aquatics, General Fund	46,540	250,000	500,000
111962 Veteran's Memorial Monument	Community Services	1	General fund-Parks	95,919	-	505,481
111997 HCAS Building Expansion & Renovation	Community Services	1	Animal Services/Sales Tax Project (Construction FY26)	160,000	254,000	3,500,000
112083 Rogers Park Restroom Replacement	Community Services	1	General fund-Parks	-	300,000	-
112089 Main Library Remodel	Community Services	1	General Fund-Library	-	-	557,500
112091 Aquatic Services & Waterways Building	Community Services	1	General fund-Aquatics (Undesignated)	-	3,800,000	-
111822 Artificial Reef Program	Community Services	2	Grant-Restore	351,007	-	1,000,000
111848 Cypress Lakes Observation Boardwalk	Community Services	2	Undesignated	-	175,000	-
111998 HCAS Service Area Asphalt	Community Services	2	Animal Services	-	80,000	-
112040 - Master Plan for All Parks	Community Services	2	Parks & Recreation	100,000	-	-
112051 Weeki Wachee Preserve Phase I	Community Services	2	Tourism Destination Development	300,000	-	3,000,000
112090 Freshwater Boat Ramp Master Plan	Community Services	2	General fund-Aquatics	-	100,000	-
112031 HCAS Kennel Epoxy	Community Services	3	Animal Services	92,000	-	-
112041 Anderson Snow - Add Two (2) Athletic Fields	Community Services	3	General fund-Parks	300,000	750,000	-
112045 Jenkins Creek boat ramp replacement	Community Services	3	Undesignated	-	-	3,000,000
112082 Bayport Park Restroom Replacement	Community Services	3	Undesignated	-	-	-
112093 Lake Lindsey Boat Ramp Improvements	Community Services	3	Undesignated	-	-	150,000
112203 Library Master Plan	Community Services	3	Impact Fees - Library	-	200,000	-
112032 HCAS Remodel Pole Barn and Stalls	Community Services	4	Animal Services	-	85,000	-
112038 Linda Pederson- Dog Park	Community Services	4	General fund-Parks	-	-	300,000
112086 Pine Island Park Restroom Replacement	Community Services	4	Undesignated	-	-	-
112092 Channel Entry Navigational Marker Upgrades	Community Services	4	Undesignated	-	-	100,000
111895 Hunters Lake Dredge	Community Services	5	Undesignated	-	-	1,500,000
111906 Linda Pedersen Tower Replacement	Community Services	5	General fund-Parks	-	125,000	-
111908 Pine Island - Playground Replacement	Community Services	5	General fund-Parks	-	280,000	-
112065 HCAS Full Facility Generator	Community Services	5	Undesignated	-	-	325,000
112077 Delta Woods Tennis Court Conv - Pickle Ball	Community Services	5	General fund-Parks	-	175,000	-
112094 Bystre Lake Boat Ramp Improvements	Community Services	5	Undesignated	-	-	-
112084 Lake House Improvements	Community Services	6	Undesignated	-	-	225,000
111915 Anderson Snow Recreation Center	Community Services	7	Impact Fees Parks	-	600,000	2,000,000
112088 Parks Admin Building -Office Remodel	Community Services	7	General fund-Parks	-	100,000	-
112036 Anderson Snow Quad Baseball/Softball Phase III	Community Services	8	Undesignated	-	-	300,000
112087 Rogers Park Parking Lot Addition	Community Services	8	Undesignated	-	-	-
112085 Lake Townsen Dog Park	Community Services	9	Undesignated	-	-	-
111927 Hernando Beach Parking Expansion	Community Services	10	Undesignated	-	-	750,000
112081 Ridge Manor Dog Park	Community Services	10	Undesignated	-	-	-

<b>Proposal Name</b>	<b>Area of Operation</b>	<b>Ranking</b>	<b>Funding Source</b>	<b>Prior Spend</b>	<b>FY 2025</b>	<b>FY 2026</b>
111914 Ernie Wever Shop Replacement	Community Services	11	Undesignated	-	-	-
112078 Composite Trash Receptacles	Community Services	11	General fund-Parks	-	50,000	-
112080 New Roof for Ridge Manor Concession	Community Services	11	Undesignated	-	-	60,000
112002 Pine Island Dredging	Community Services	12	Undesignated	-	-	-
112079 Delta Woods Shuffleboard Conversion	Community Services	12	Undesignated	-	-	50,000
100360 Ernie Wever Park Improvements	Community Services	14	Parks & Recreation	-	-	700,000
112039 Anderson Snow Park -LED Lighting Soccer Lights	Community Services	15	Undesignated	-	-	-
112042 Delta Woods - Handball/Basketball Reconfig	Community Services	16	Undesignated	-	-	-
111916 Lake House Stage	Community Services	17	Undesignated	-	-	-
111904 Skate Park Ramp Replacement-Pioneer Park	Community Services	40	Undesignated	-	-	-
111905 Lake Townsen Fishing Pier Replacement	Community Services	40	Waterways & Aquatics	-	-	500,000
111910 Ernie Wever - Playground Replacement	Community Services	40	Undesignated	-	-	280,000
112076 Jenkins Creek Restroom Replacement	Community Services	40	Undesignated	-	-	300,000

<b>Proposal Name</b>	<b>Area of Operation</b>	<b>Ranking</b>	<b>Funding Source</b>	<b>Prior Spend</b>	<b>FY 2025</b>	<b>FY 2026</b>
112198 Government Center - Courtroom Refresh	Court	1	Court Improvement Fund	-	590,800	649,900

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
111886 US41 FM Ayers Rd to Runway Drive	Capital	1	1,500,000	-	-	-	-
111919 Eastside Roadway Improvements	Capital	1	2,899,951	-	-	-	-
111929 Joint Use Facility/Infrastructure-Dennis Wilfong Center fo	Maintenance	1	5,382,032	124,000	-	-	-
111937 Telecom Pumping Station & Corp. Blvd.	Capital	1	1,600,000	-	-	-	-
111961 Septic to Sewer District A Phase 1	Capital	1	20,777,821	-	-	-	-
112202 Gunnery Backstop Renovation	Capital	1	57,614	14,403	-	-	-
111822 Artificial Reef Program	Capital	2	351,007	-	1,000,000	1,000,000	-
112025 Airport Admin Bldg HVAC	Maintenance	2	-	363,000	-	-	-
112000 Airfield Security & Access Control Upgrade	Capital	3	-	-	1,000,000	-	-
111918 Runway 3-21 Rehabilitation & Shift	Capital	4	-	-	3,250,000	2,500,000	-
110550 Composting Facility	Capital	5	287,359	-	3,100,000	-	-
111917 Runway Conversion	Capital	5	50,000	-	3,250,000	-	-
112024 Airfield Wildlife Fencing - Phase 1	Capital	6	-	2,200,000	-	-	-
111833 Taxiway A East Extension	Capital	8	131,187	-	-	-	3,500,000
111801 Runway 27 Extension	Capital	9	710,876	174,163	-	-	6,200,000
111965 FBO Apron Taxiway A1 and Taxiway D Rehabilitation	Capital	10	-	-	400,000	1,570,000	-
112095 Glideslope Replacement	Maintenance	10	-	125,000	-	-	-
111967 Taxiway B Rejuvenation	Maintenance	11	-	-	500,000	-	-
111968 Taxiway C Design & Construction	Capital	12	-	-	-	800,000	-
112023 Westside Roadway Improvements	Maintenance	13	-	-	-	150,000	1,350,000
111140 Calienta Roadway Improvements	Capital	20	802,859	596,400	2,400,000	-	-
112020 Shoal Line Boulevard Resurfacing	Capital	25	310,020	1,055,935	-	-	-
109360 Hernando County's Package Plants Connection	Capital	40	3,432,970	-	-	-	-
111905 Lake Townsen Fishing Pier Replacement	Capital	40	-	-	500,000	-	-

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

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
100380 Barclay Avenue Multilaning	Capital	1	2,671,560	16,259,300	520,000	1,250,000	1,250,000
112203 Library Master Plan	Capital	3	-	200,000	-	-	-
111915 Anderson Snow Recreation Center	Capital	7	-	600,000	2,000,000	-	-
105900 Coastal Way Intersection Improvements	Capital	15	50,000	650,000	-	-	-
112004 Ayers/Culbreath/Hayman Intersection Improv	Capital	19	-	604,000	2,100,000	-	-

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



Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
112199 Cobbleston Drive Culvert Sliplining	Capital	20	-	225,000	-	-	-
108510 Culbreath Rd@Carr Creek Flood Improvement	Capital	22	175,000	2,750,000	-	-	-
112056 Clipper Court Drainage Improvement	Capital	23	-	325,000	-	-	-
112057 Old Crystal River Road Drainage Improvement	Capital	25	-	350,000	-	-	-
112201 Pinehurst Drive Culvert Slip lining	Capital	25	-	175,000	-	-	-
112026 Brittle Rd Lizzie Hart Sink Stormwater Imp	Capital	40	169,000	-	31,000	-	-

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

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
109260 Vac Truck Dump Station	Capital	1	496,708	-	-	-	-
109370 Elgin Boulevard Force Main	Capital	1	2,060,000	-	-	-	-
110390 Glen WWTP Upgrades	Capital	1	11,800,000	13,200,000	-	-	-
110610 HCUD Administration Bldg & Wiscon Facility & Fuel Island	Capital	1	4,000,000	-	-	-	-
111350 Northcliffe Force Main	Capital	1	2,800,000	-	-	-	-
111806 The Hut Pumping Station Upgrade and Force Main	Capital	1	3,000,000	-	-	-	-
111844 Kass Circle Landscaping Improvements	Capital	1	-	75,000	-	-	-
111856 Bravo Unit - Air Conditioning Unit Replace	Capital	1	-	1,100,000	-	-	-
111884 Silvan Grove FM to US41	Capital	1	200,000	-	-	-	-
111936 Utility Billing Software	Capital	1	3,000,000	-	-	-	-
111958 Ridge Manor WRF Exp & Emergency Ops Structure	Capital	1	3,250,787	60,000,000	-	-	-
112001 Weeki Wachee Woodlands Water Main	Capital	1	200,000	-	-	-	-
112017 Fire Station 3 Driveway	Maintenance	1	-	180,000	-	-	-
112018 Fire Station 4 Driveway	Maintenance	1	350,000	-	-	-	-
112055 US 301 Water Main & Force Main Improvement-FDOT	Capital	1	3,282,482	-	-	-	-
112063 Hermosa PS & FM Improvements	Capital	1	150,000	1,100,000	-	-	-
112064 Parking Lot Expansion	Capital	1	-	400,000	-	-	-
112066 Centralia Wells & Transmission Line to Hexam	Capital	1	-	2,000,000	-	24,386,000	-
112068 HCUD Admin Generator	Capital	1	-	125,000	1,150,000	-	-
112070 Hydro Tank Replacements	Maintenance	1	-	180,000	1,135,000	-	-
112071 I 75 Force Main Connection	Capital	1	-	200,000	2,600,000	-	-
112072 HCUD Admin & Wiscon Access and Surveillance	Capital	1	-	800,000	-	-	-
112073 Companero Entra Water Main Replacements	Capital	1	-	150,000	411,643	-	-
112075 Barclay Ave. Widening Utility Improv PH 1	Capital	1	-	100,000	735,000	-	-
111260 Lake Townsen Park Boat Ramp	Capital	1	46,540	250,000	500,000	-	-
112198 Government Center - Courtroom Refresh	Capital	1	-	590,800	649,900	714,900	-
110270 Comprehensive ERP Software	Capital	2	-	3,500,000	500,000	601,000	601,000
111808 Wiscon Water Treatment Plant	Capital	2	7,100,000	2,735,000	-	-	-
112051 Weeki Wachee Preserve Phase I	Capital	2	300,000	-	3,000,000	-	-
111859 Bravo Unit Roof Replacement	Maintenance	2	43,950	600,000	-	-	-
111882 Beaches PRV's	Capital	2	300,000	-	-	-	-
111959 Calienta Street Improvements	Capital	2	1,000,000	-	-	-	-
112016 Logistics Warehouse	Capital	2	650,000	-	6,350,000	-	-
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	Capital	3	-	50,000	500,000	-	-
111804 County Line Rd-Ayers Rd Pumping Station-FM	Capital	3	1,650,000	-	-	-	-

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
111879 Nantucket Pump Station Pump & Panel Upgrade	Capital	3	60,000	-	-	-	-
111900 Cell 1 road Construction	Capital	3	59,000	200,000	-	-	-
112041 Anderson Snow - Add Two (2) Athletic Fields	Capital	3	300,000	750,000	-	-	-
112007 Quality Drive Bypass FM	Capital	3	-	-	-	68,000	520,000
112052 A/C unit Replacements	Maintenance	3	-	120,000	100,000	-	-
111840 Cell 3 Lateral Gas Collection System	Capital	4	-	550,000	-	-	-
111880 Gretna Water System improvements	Capital	4	-	1,200,000	-	8,962,200	-
111941 Sherman Hill Area Diversions	Capital	4	600,000	439,200	-	-	-
111942 Ridge Manor West WTP Well#2	Capital	4	-	500,000	-	-	-
111943 Ridge Manor West WTP Upgrades & Raw WM	Capital	4	130,000	1,200,000	-	-	-
111805 SR50/Grove Road Force Main	Capital	5	508,768	-	-	-	-
112054 Alpha & Administration Roof Replacement	Maintenance	5	-	1,800,000	-	-	-
112053 Fire Alarm Replacement	Maintenance	6	-	-	750,000	-	-
111300 Dab Lift Station Replacement	Capital	7	65,000	400,000	-	-	-
111966 Flight Path Drive Drainage Improvements	Maintenance	7	15,000	-	800,000	-	-
111858 Jail-Warehouse Construction	Capital	8	-	-	400,000	-	-
111860 Parking Lot Resurface	Maintenance	8	-	-	300,000	-	-
111944 Hernando Beach WW Resiliency	Capital	8	850,000	3,300,000	-	-	-
111999 Door Control Upgrade-Alpha Bravo Central	Maintenance	9	-	-	227,800	-	-
111861 Mental Health Unit	Capital	10	-	-	3,000,000	-	-
111892 CR581/Emerson Rd Resurfacing (Pwl to SR50)	Maintenance	10	-	250,000	-	-	-
112181 Anderson Snow Road Resurfacing	Maintenance	10	-	500,000	-	-	-
106040 Fiber Optic - Northcliffe (Deltona-Explorer)	Capital	16	250,000	-	725,000	-	-
109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	Capital	17	5,000	107,000	-	-	-
111810 Petit Lane Realignment	Maintenance	21	-	470,000	-	-	-
111150 Cyril Drive Bypass	Capital	23	1,728,550	-	-	-	-
112191 Waterfall Drive Resurfacing	Maintenance	26	-	700,500	-	-	-
112189 WPA Road Resurfacing	Maintenance	28	-	845,000	-	-	-
111893 Hayman Road Safety Upgrade	Maintenance	30	18,000	586,690	-	-	-
112200 Dan Brown Hill Road Surface Treatment	Maintenance	30	-	1,400,000	-	-	-
112060 Mariner Blvd Median Improvements	Capital	31	-	700,000	-	-	-
111809 Evergreen Woods @ SR50 Signalization Imprv	Capital	32	-	1,000,000	-	-	-
111951 Spring Hill Drive Ph 1 Resurfacing	Maintenance	33	-	2,300,000	-	-	-
108240 Dr Martin Luther King Resurfacing	Capital	34	-	607,000	-	-	-
106020 Fiber Optic - SR50 (Wiscon to Cobb)	Capital	40	-	-	568,460	-	-

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
111828 Emerson Road Culvert Slip Lining	Capital	40	-	-	60,000	-	-
111891 Country Oak Drive Resurfacing	Maintenance	40	-	-	116,000	-	-

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	1,922,510	20,677,500	71,002,802	47,919,600	83,652,310
Unfunded Pending Sales Tax	1,095	-	90,000	1,550,000	2,312,500

<b>Proposal Name</b>	<b>Area of Operations</b>	<b>Ranking</b>	<b>Funding Source</b>	<b>Prior Spend</b>	<b>FY 2025</b>	<b>FY 2026</b>
112064 Parking Lot Expansion	Developmental Services	1	Building	-	400,000	-
112035 Bldg Division-Warehouse/Office Space Build Out	Developmental Services	2	Building	-	200,000	2,000,000

<b>Proposal Name</b>	<b>Area of Operations</b>	<b>Ranking</b>	<b>Funding Source</b>	<b>Prior Spend</b>	<b>FY 2025</b>	<b>FY 2026</b>
111844 Kass Circle Landscaping Improvements	Health & Human Services	1	Kass Circle	-	75,000	-
111845 Kass Circle Sidewalk Improvements	Health & Human Services	30	Undesignated	-	-	260,194
111823 Spring Hill Drive Safety Improvements	Health & Human Services	40	Undesignated	115,055	-	275,000
111843 Phase 1 Kass Circle Signage and Wayfinding	Health & Human Services	40	Undesignated	-	150,000	-

<b>Proposal Name</b>	<b>Area of Operations</b>	<b>Ranking</b>	<b>Funding Source</b>	<b>Prior Spend</b>	<b>FY 2025</b>	<b>FY 2026</b>
111856 Bravo Unit - Air Conditioning Unit Replace	Jail	1	HCSO Revenue Fund	-	1,100,000	-
111859 Bravo Unit Roof Replacement	Jail	2	HCSO Revenue Fund	43,950	600,000	-
112052 A/C unit Replacements	Jail	3	HCSO Revenue Fund	-	120,000	100,000
111858 Jail-Warehouse Construction	Jail	8	HCSO Revenue Fund	-	-	400,000
111860 Parking Lot Resurface	Jail	8	HCSO Reserve Fund	-	-	300,000
111999 Door Control Upgrade-Alpha Bravo Central	Jail	9	HCSO Reserve Fund	-	-	227,800

Proposal Name	Area of Operations	Ranking	Funding Source	Prior Spend	FY 2025	FY 2026
100380 Barclay Avenue Multilaning	Public Works	1	Impact Fees - Roads/ LOG 1-6	2,671,560	16,259,300	520,000
111440 Chinsegut Hill Renovations	Public Works	1	Chinsegut Hill Facilities	387,877	-	-
111821 Brooksville Health Dept Parking Lot Overlay	Public Works	1	Facilities Maintenance	225,000	-	-
111896 Courthouse Roof Replacement	Public Works	1	Facilities Maintenance	-	565,000	-
108190 Replace Heavy Duty Fixed-Route Vehicles	Public Works	2	Transit	1,727,973	1,800,000	600,000
108200 Replace ADA Paratransit Vehicles	Public Works	2	Transit	-	450,000	450,000
110420 GC Desi A/C Unit Replacement #3 & #4	Public Works	2	Facilities Maintenance	250,000	-	-
110430 GC Desi A/C Unit Replacement #1 & #2	Public Works	2	Facilities Maintenance	250,000	-	-
110480 GC Desi A/C Unit Replacement #5 & #6	Public Works	2	Facilities Maintenance	250,000	-	-
111841 Fixed Route Vehicle (Ridge Manor Connector)	Public Works	2	Transit	100,000	595,203	150,000
111899 Government Ctr Phase 2 A/C Controls Replacement	Public Works	2	Facilities Maintenance	-	200,000	285,000
109220 Transit Shelter (s) & Amenities	Public Works	3	State Grant Funds	121,950	230,000	300,000
111842 Transfer Facility	Public Works	3	Transit	-	5,000,000	3,000,000
111981 Record Storage Elevator Modernization	Public Works	3	Facilities Maintenance	-	245,000	-
108210 Bus Stop ADA Improvements	Public Works	4	Transit	154,794	500,000	500,000
111925 Linda Pedersen Rec Ctr Roof Replacement	Public Works	4	Facilities Maintenance	91,073	-	-
111977 EOC Chiller Replacement	Public Works	4	Facilities Maintenance	-	275,000	-
110660 East Side Library Soffit Replacement	Public Works	5	Facilities Maintenance	102,165	-	-
111982 Record Storage Weatherproofing and Painting	Public Works	5	Facilities Maintenance	-	75,000	-
110620 Records Storage Roof Replacement	Public Works	6	Facilities Maintenance	211,290	-	-
111985 Westside Library Parking Lot Overlay	Public Works	6	Facilities Maintenance	-	60,000	-
111979 Government Center Parking Lot Seal and Stripe	Public Works	7	Facilities Maintenance	-	240,000	-
112012 Government Center Atrium RTU Replacement	Public Works	7	Facilities Maintenance	55,000	-	-
112015 New Facilities Maintenance Building	Public Works	8	Facilities Maintenance	355,240	3,750,000	-
111976 Courthouse Fire Alarm Device Replacement-Phase II	Public Works	9	Facilities Maintenance	90,000	-	-
111989 Sheriff's Office, Fleet, Property and Fuel Island Exterior Painting	Public Works	9	Facilities Maintenance	-	150,000	-
111992 Sheriff's Office A/C #2 and #3	Public Works	9	Facilities Maintenance	110,000	-	-
110690 Government Center Chiller #3 Replacement	Public Works	10	Facilities Maintenance	320,000	-	-
111892 CR581/Emerson Rd Resurfacing (Pwl to SR50)	Public Works	10	1022-Additional LOGT 1-5	-	250,000	-
111988 Westside Government Center Interior Painting/Carpet Replacement	Public Works	10	Facilities Maintenance	-	100,000	-
112181 Anderson Snow Road Resurfacing	Public Works	10	Additional LOCT 1-5 Gas Tax	-	500,000	-
110670 Westside Government Ctr Soffit Replacement	Public Works	11	Facilities Maintenance	175,000	-	-
110680 Sheriff's Office Fire Alarm Replacement	Public Works	11	Facilities Maintenance	100,000	-	-
111984 Westside Library A/C #1 and #3	Public Works	12	Facilities Maintenance	70,000	-	-
106220 South Brooksville BMP-2 Drainage Improvement	Public Works	13	Stormwater Management	607,135	-	3,000,000
111888 Chinsegut Hill ADA Improvements	Public Works	13	Chinsegut Hill Facilities	85,000	-	-
105900 Coastal Way Intersection Improvements	Public Works	15	3331	50,000	650,000	-



Proposal Name	Area of Operations	Ranking	Funding Source	Prior Spend	FY 2025	FY 2026
106040 Fiber Optic - Northcliffe (Deltona-Explorer)	Public Works	16	County Fuel Tax	250,000	-	725,000
111898 WS Library A/C #4 & VAV Replacement	Public Works	16	Facilities Maintenance	-	272,500	-
109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)	Public Works	17	County Fuel Tax	5,000	107,000	-
112004 Ayers/Culbreath/Hayman Intersection Improv	Public Works	19	Impact Fees - Roads /LOG 1-6	-	604,000	2,100,000
111140 Calienta Roadway Improvements	Public Works	20	Stormwater Mgmt MSTU	802,859	596,400	2,400,000
112199 Cobbleston Drive Culvert Sliplining	Public Works	20	Stormwater Mgmt MSTU	-	225,000	-
111810 Petit Lane Realignment	Public Works	21	Transportation Trust Fund	-	470,000	-
111993 Sheriff's Office Hurricane Window Treatment	Public Works	21	Facilities Maintenance	85,000	-	-
108510 Culbreath Rd@Carr Creek Flood Improvement	Public Works	22	Stormwater Mgmt MSTU	175,000	2,750,000	-
111150 Cyril Drive Bypass	Public Works	23	Constitutional Gas Tax	1,728,550	-	-
112056 Clipper Court Drainage Improvement	Public Works	23	Stormwater Mgmt MSTU	-	325,000	-
112020 Shoal Line Boulevard Resurfacing	Public Works	25	Additional LOGT 1-5	310,020	1,055,935	-
112057 Old Crystal River Road Drainage Improvement	Public Works	25	Stormwater Mgmt MSTU	-	350,000	-
112201 Pinehurst Drive Culvert Slip lining	Public Works	25	Stormwater Mgmt MSTU	-	175,000	-
112191 Waterfall Drive Resurfacing	Public Works	26	Additional LOCT 1-5 Gas Tax	-	700,500	-
112189 WPA Road Resurfacing	Public Works	28	Additional LOCT 1-5 Gas Tax	-	845,000	-
111897 Government Center Roof Replacement	Public Works	29	Facilities Maintenance	-	-	742,500
111893 Hayman Road Safety Upgrade	Public Works	30	1022-Additional LOGT 1-5	18,000	586,690	-
111978 EOC Roof Replacement	Public Works	30	Facilities Maintenance	-	-	250,000
112200 Dan Brown Hill Road Surface Treatment	Public Works	30	Constitutional Gas Tax	-	1,400,000	-
111974 Coast Guard A/C Replacement	Public Works	31	Facilities Maintenance	-	-	95,000
112060 Mariner Blvd Median Improvements	Public Works	31	DPW	-	700,000	-
111809 Evergreen Woods @ SR50 Signalization Imprv	Public Works	32	County Fuel Tax	-	1,000,000	-
111975 Coast Guard Auxiliary Parking Lot Overlay	Public Works	32	Facilities Maintenance	-	-	180,000
111951 Spring Hill Drive Ph 1 Resurfacing	Public Works	33	1022-Additional LOGT 1-5	-	2,300,000	-
111971 Brooksville Health Department Public R/R ADA Renovation	Public Works	33	Facilities Maintenance	-	-	82,500
108240 Dr Martin Luther King Resurfacing	Public Works	34	1022 Additional LOGT 1-5	-	607,000	-
112021 Chinsegut Int/Ext Painting of (7) Cabins	Public Works	34	Chinsegut Hill Facilities	-	-	65,000
112022 Chinsegut Cabins 1-7 Flooring Replacement	Public Works	34	Chinsegut Hill Facilities	-	-	90,000
109790 Thrasher Ave (US19 to Mellon) Resurfacing	Public Works	35	Undesignated	-	32,500	650,000
111990 Sheriff's Office Re-Roof & Skylight Removal	Public Works	35	Facilities Maintenance	-	-	750,000
111983 Tourism Re-Roof and Gutters	Public Works	36	Facilities Maintenance	-	-	90,000
112187 Citrus Way Resurfacing	Public Works	37	Undesignated	-	-	927,000
109750 Cobb Road Resurfacing	Public Works	38	Undesignated	-	-	3,184,750
111969 Croom Road Resurfacing(US41 to Jacobson)	Public Works	39	Undesignated	-	-	300,000
105840 SR50 Frontage Road West of Mariner	Public Works	40	Undesignated	144,345	-	-
105930 Star Road Improvements	Public Works	40	Undesignated	-	-	-

Proposal Name	Area of Operations	Ranking	Funding Source	Prior Spend	FY 2025	FY 2026
105940 Weeping Willow Road Improvements	Public Works	40	Undesignated	-	-	-
106020 Fiber Optic - SR50 (Wiscon to Cobb)	Public Works	40	Undesignated	-	-	568,460
108290 Culbreath Road Resurfacing	Public Works	40	Undesignated	-	-	-
108410 Redfox Lane Resurfacing	Public Works	40	Undesignated	-	-	-
109800 Thrasher Ave (Mellon to Pomp) Resurfacing	Public Works	40	Undesignated	-	-	65,000
109850 Cobblestone @ Spring Hill Intersection Improvement	Public Works	40	Undesignated	-	-	-
109900 Mariner West Frontage Road	Public Works	40	Undesignated	-	-	-
109910 Lake Lindsey Rd (Snow Mem-41) Resurfacing	Public Works	40	Undesignated	-	-	1,500,000
110080 Powell Road Stormwater Improvements	Public Works	40	7552-Stormwater Management MS	11,106	-	100,000
110980 Chimney Rock Drive Surface Treatment	Public Works	40	Undesignated	-	-	560,000
110990 Benes Roush Road Surface Treatment	Public Works	40	Undesignated	-	-	345,600
111010 San Antonio Road Surface Treatment	Public Works	40	Undesignated	-	-	340,000
111690 Grove Road Resurfacing	Public Works	40	Undesignated	-	-	-
111700 Powell Road Resurfacing	Public Works	40	Undesignated	-	-	2,250,000
111710 Sunshine Grove Road Resurfacing	Public Works	40	Undesignated	-	-	-
111813 Peck Sink Drainage Improvements Phase I	Public Works	40	Stormwater Management   Undesi	1,095	-	-
111814 Peck Sink Drainage Improvements Phase II	Public Works	40	Stormwater Management   Undesi	-	-	-
111827 Lark Avenue Culvert Slip Lining	Public Works	40	Undesignated	80,000	-	250,000
111828 Emerson Road Culvert Slip Lining	Public Works	40	Undesignated	-	-	60,000
111829 Imogene Lane Culvert Slip Lining	Public Works	40	Undesignated	85,000	-	-
111890 Wildflower Drive Resurfacing	Public Works	40	Undesignated	-	-	-
111891 Country Oak Drive Resurfacing	Public Works	40	Additional LOCT 1-5 Gas Tax	-	-	116,000
111939 Highpoint Gardens Drainage Improvements	Public Works	40	Undesignated	276,694	-	200,000
111947 Landover Boulevard Ph 1 Resurfacing	Public Works	40	Undesignated	-	-	880,000
111948 Landover Boulevard Ph 2 Resurfacing	Public Works	40	Undesignated	-	-	1,200,000
111949 Landover Boulevard Ph 3 Resurfacing	Public Works	40	Undesignated	-	-	550,000
111952 Spring Hill Drive Ph 2 Resurfacing	Public Works	40	Undesignated	-	-	2,300,000
111953 Spring Hill Drive Ph 3 Resurfacing	Public Works	40	Undesignated	-	-	-
111954 Spring Hill Drive Ph 4 Resurfacing	Public Works	40	Undesignated	-	-	-
111955 Weeki Wachee School Complex Road Improvements	Public Works	40	Undesignated	-	-	-
111980 Lykes Library Shingle Re-Roofing	Public Works	40	Facilities Maintenance	-	-	-
112019 Hayman Road Resurfacing	Public Works	40	Undesignated	-	-	3,157,260
112026 Brittle Rd Lizzie Hart Sink Stormwater Imp	Public Works	40	Stormwater Mgmt MSTU	169,000	-	31,000
112049 Kettering Road Multilaning	Public Works	40	Undesignated	-	-	4,059,000
112050 Sunshine Grove Road Multilaning	Public Works	40	Undesignated	-	-	2,025,000
112098 Government Center #2, #3 & #4 Elevator Modernization	Public Works	40	Undesignated	-	-	-
112099 Government Center Carpet Replacement	Public Works	40	Undesignated	-	-	400,000

<b>Proposal Name</b>	<b>Area of Operations</b>	<b>Ranking</b>	<b>Funding Source</b>	<b>Prior Spend</b>	<b>FY 2025</b>	<b>FY 2026</b>
112100 Chinsegut Water Plant Renovation	Public Works	40	Undesignated	-	-	50,000
112101 Hand Dryer Installation	Public Works	40	Undesignated	-	-	175,000
112102 Westside Government Center Remodel	Public Works	40	Undesignated	-	-	400,000
112103 Chinsegut Exterior Renovation- Phase II	Public Works	40	Undesignated	-	-	-
112104 County Administration Carpet Replacement/Interior Painting	Public Works	40	Undesignated	-	-	-
112105 Little Red Schoolhouse Exterior Renovation	Public Works	40	Undesignated	-	-	-
112106 Lykes Library A/C System #2 Replacement	Public Works	40	Undesignated	-	-	-
112107 Sheriff's Office Carpet Replacement	Public Works	40	Undesignated	-	-	-
112108 Brooksville Health Department - Fire Alarm Replacement	Public Works	40	Undesignated	-	-	-
112109 County Extension Roof Replacement	Public Works	40	Undesignated	-	-	-
112110 East Side Library & Spring Hill Library A/C Replacement	Public Works	40	Undesignated	-	-	-
112111 WestSide Library Exterior Restoration	Public Works	40	Undesignated	-	-	-
112112 Courthouse #1 and #2 Chiller Replacement	Public Works	40	Undesignated	-	-	-
112182 Northcliff Boulevard Phase 2 Resurfacing	Public Works	40	Undesignated	-	-	-
112183 Powell Road Resurfacing	Public Works	40	Undesignated	-	-	-
112184 Northcliff Boulevard Phase 1 Resurfacing	Public Works	40	Undesignated	-	-	296,000
112185 Cedar Lane Resurfacing	Public Works	40	Undesignated	-	-	-
112186 Ridge Manor Boulevard Resurfacing	Public Works	40	Undesignated	-	-	-
112188 Deltona Boulevard Resurfacing	Public Works	40	Undesignated	-	-	984,000
112190 Navy Drive Resurfacing	Public Works	40	Undesignated	-	-	-
112192 Fairway Drive Resurfacing	Public Works	40	Undesignated	-	-	-
112193 Hickory Hill Road Resurfacing	Public Works	40	Undesignated	-	-	770,000
112194 Myers Road Resurfacing	Public Works	40	Undesignated	-	-	-
112195 Lockhart Road Resurfacing	Public Works	40	Undesignated	-	-	1,891,900
112197 Spring Hill Drive Ph 5 Resurfacing	Public Works	40	Undesignated	-	-	-

Proposal Name	Area of Operations	Ranking	Funding Source	Prior Spend	FY 2025	FY 2026
109260 Vac Truck Dump Station	Utilities	1	Capital Fund	496,708	-	-
109370 Elgin Boulevard Force Main	Utilities	1	Capital Fund / Department & Grant Department	2,060,000	-	-
110390 Glen WWTP Upgrades	Utilities	1	Capital Fund / Department & Grant Department	11,800,000	13,200,000	-
110610 HCUD Administration Bldg & Wiscon Facility & Fuel Island	Utilities	1	Water & Sewer	4,000,000	-	-
111350 Northcliffe Force Main	Utilities	1	HCUD Capital Fund	2,800,000	-	-
111806 The Hut Pumping Station Upgrade and Force Main	Utilities	1	Capital Fund / Department & Grant Department	3,000,000	-	-
111884 Silvan Grove FM to US41	Utilities	1	Capital Fund	200,000	-	-
111886 US41 FM Ayers Rd to Runway Drive	Utilities	1	Water & Sewer	1,500,000	-	-
111936 Utility Billing Software	Utilities	1	Operating Fund	3,000,000	-	-
111937 Telecom Pumping Station & Corp. Blvd.	Utilities	1	Capital Fund / ARPA Grant Dept.	1,600,000	-	-
111958 Ridge Manor WRF Exp & Emergency Ops Structure	Utilities	1	Connection Fees - Wastewater Fund	3,250,787	60,000,000	-
111961 Septic to Sewer District A Phase 1	Utilities	1	Water & Sewer	20,777,821	-	-
112001 Weeki Wachee Woodlands Water Main	Utilities	1	R&R Fund	200,000	-	-
112055 US 301 Water Main & Force Main Improvement-FDOT	Utilities	1	Water & Sewer	3,282,482	-	-
112063 Hermosa PS & FM Improvements	Utilities	1	HCUD Renewal and Replacement	150,000	1,100,000	-
112066 Centralia Wells & Transmission Line to Hexam	Utilities	1	HCUD Capital	-	2,000,000	-
112068 HCUD Admin Generator	Utilities	1	HCUD Administration	-	125,000	1,150,000
112070 Hydro Tank Replacements	Utilities	1	HCUD Renewal and Replacement	-	180,000	1,135,000
112071 I 75 Force Main Connection	Utilities	1	HCUD	-	200,000	2,600,000
112072 HCUD Admin & Wiscon Access and Surveillance	Utilities	1	HCUD	-	800,000	-
112073 Companero Entra Water Main Replacements	Utilities	1	HCUD Renewal and Replacement	-	150,000	411,643
112075 Barclay Ave. Widening Utility Improv PH 1	Utilities	1	HCUD Renewal and Replacement	-	100,000	735,000
112114 Fire Engine	Utilities	1	Fleet Replacement Program	-	694,301	-
112118 Bucket Truck	Utilities	1	Fleet Replacement Program	-	171,128	-
112120 Crane Truck	Utilities	1	Fleet Replacement Program	-	329,071	-
112121 Straight Truck	Utilities	1	Fleet Replacement Program	-	231,761	-
112128 Skid Steer Loader	Utilities	1	Fleet Replacement Program	-	130,000	-
112130 Rough Terrain Mower	Utilities	1	Fleet Replacement Program	-	100,000	-
112131 Skid Steer	Utilities	1	Fleet Replacement Program	-	130,000	-
112133 Tanker Truck	Utilities	1	Fleet Replacement Program	-	250,000	-
112134 Leachate Truck	Utilities	1	Fleet Replacement Program	-	138,583	-
112135 Leachate Truck	Utilities	1	Fleet Replacement Program	-	138,583	-
112136 Fuel Truck	Utilities	1	Fleet Replacement Program	-	300,000	-
112196 Fleet Maintenance Building	Utilities	1	Fleet	-	660,000	-
111808 Wiscon Water Treatment Plant	Utilities	2	Capital Fund and Water Connection Fees Fund	7,100,000	2,735,000	-
111882 Beaches PRV's	Utilities	2	Capital Fund	300,000	-	-
111959 Calienta Street Improvements	Utilities	2	R&R Fund	1,000,000	-	-

Proposal Name	Area of Operations	Ranking	Funding Source	Prior Spend	FY 2025	FY 2026
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	Utilities	3	R&R Fund	-	50,000	500,000
111804 County Line Rd-Ayers Rd Pumping Station-FM	Utilities	3	Water & Sewer	1,650,000	-	-
111879 Nantucket Pump Station Pump & Panel Upgrade	Utilities	3	Capital Fund	60,000	-	-
111900 Cell 1 road Construction	Utilities	3	Solid Waste	59,000	200,000	-
112007 Quality Drive Bypass FM	Utilities	3	Capital Fund	-	-	-
112069 Keysville PH 2	Utilities	3	HCUD Renewal and Replacement	-	-	100,000
111840 Cell 3 Lateral Gas Collection System	Utilities	4	Solid Waste Capital	-	550,000	-
111880 Gretna Water System improvements	Utilities	4	HCUD Capital	-	1,200,000	-
111941 Sherman Hill Area Diversions	Utilities	4	Water & Sewer	600,000	439,200	-
111942 Ridge Manor West WTP Well#2	Utilities	4	Capital	-	500,000	-
111943 Ridge Manor West WTP Upgrades & Raw WM	Utilities	4	Water & Sewer	130,000	1,200,000	-
110550 Composting Facility	Utilities	5	Solid Waste	287,359	-	3,100,000
111805 SR50/Grove Road Force Main	Utilities	5	Water & Sewer	508,768	-	-
112074 Springhill AC FM/Condos FM PH 2	Utilities	5	HCUD Renewal and Replacement/Undesignated	-	-	250,000
111300 Dab Lift Station Replacement	Utilities	7	Water & Sewer	65,000	400,000	-
111944 Hernando Beach WW Resiliency	Utilities	8	Water & Sewer	850,000	3,300,000	-
112008 Septic to Sewer Dist. A Ph 2	Utilities	11	Water & Sewer	-	800,000	800,000
112067 Glen WRF Expansion to 6 MGD	Utilities	15	HCUD Capital	-	-	2,200,000
109360 Hernando County's Package Plants Connection	Utilities	40	Wastewater Connection Fee Fund	3,432,970	-	-
112115 Fire Engine	Utilities	40	Undesignated	-	-	1,480,498
112116 Fire Engine	Utilities	40	Undesignated	-	-	1,480,498
112117 Fire Engine	Utilities	40	Undesignated	-	-	1,480,498
112119 Dump Truck	Utilities	40	Undesignated	-	-	217,314
112122 Heavy Rescue Truck	Utilities	40	Undesignated	-	-	-
112123 Fire Truck	Utilities	40	Undesignated	-	-	-
112124 Fire Truck	Utilities	40	Undesignated	-	-	-
112125 Fire Truck	Utilities	40	Undesignated	-	-	-
112126 Fire Truck	Utilities	40	Undesignated	-	-	-
112127 Fire Truck	Utilities	40	Undesignated	-	-	-
112129 Bucket Truck	Utilities	40	Undesignated	-	-	188,240
112132 Crane Truck	Utilities	40	Undesignated	-	-	300,000
112137 Fire Truck	Utilities	40	Undesignated	-	-	-
112138 Fire Truck	Utilities	40	Undesignated	-	-	-
112139 Fire Truck	Utilities	40	Undesignated	-	-	-
112140 Fire Truck	Utilities	40	Undesignated	-	-	-
112141 Fire Truck	Utilities	40	Undesignated	-	-	-
112142 Box Truck	Utilities	40	Undesignated	-	-	80,000

Proposal Name	Area of Operations	Ranking	Funding Source	Prior Spend	FY 2025	FY 2026
112143 Hazmat Truck	Utilities	40	Undesignated	-	-	110,000
112144 Hazmat Truck	Utilities	40	Undesignated	-	-	110,000
112145 Water Truck	Utilities	40	Undesignated	-	-	190,000
112146 Dump Truck	Utilities	40	Undesignated	-	-	181,500
112147 Dump Truck	Utilities	40	Undesignated	-	-	181,500
112148 Vibratory Roller	Utilities	40	Undesignated	-	-	150,000
112149 Dump Truck	Utilities	40	Undesignated	-	-	181,500
112150 Rolloff Truck	Utilities	40	Undesignated	-	-	207,550
112151 Dump Truck	Utilities	40	Undesignated	-	-	181,500
112152 Dump Truck	Utilities	40	Undesignated	-	-	181,500
112153 Asphalt Truck	Utilities	40	Undesignated	-	-	250,000
112154 Grader	Utilities	40	Undesignated	-	-	250,000
112155 Walking Floor Trailer	Utilities	40	Undesignated	-	-	-
112156 Walking Floor Trailer	Utilities	40	Undesignated	-	-	-
112157 Backhoe - Loader	Utilities	40	Undesignated	-	-	-
112158 Dump Truck	Utilities	40	Undesignated	-	-	-
112159 Dump Truck	Utilities	40	Undesignated	-	-	-
112160 Water Truck	Utilities	40	Undesignated	-	-	-
112161 Water Truck	Utilities	40	Undesignated	-	-	-
112162 Dump Truck	Utilities	40	Undesignated	-	-	-
112163 Dump Truck	Utilities	40	Undesignated	-	-	-
112164 Wheel Loader	Utilities	40	Undesignated	-	-	-
112165 Vacuum Truck	Utilities	40	Undesignated	-	-	-
112166 Walking Floor Trailer	Utilities	40	Undesignated	-	-	-
112167 Walking Floor Trailer	Utilities	40	Undesignated	-	-	-
112168 Dump Truck	Utilities	40	Undesignated	-	-	-
112169 Dump Truck	Utilities	40	Undesignated	-	-	-
112170 Dump Truck	Utilities	40	Undesignated	-	-	-
112171 Dump Truck	Utilities	40	Undesignated	-	-	-
112172 Vacuum Truck	Utilities	40	Undesignated	-	-	-
112173 Vacuum Trailer	Utilities	40	Undesignated	-	-	-
112174 Lowboy Trailer	Utilities	40	Undesignated	-	-	-
112175 Backhoe	Utilities	40	Undesignated	-	-	-
112176 Grapple Truck	Utilities	40	Undesignated	-	-	-
112177 Bulldozer	Utilities	40	Undesignated	-	-	-
112178 Bucket Truck	Utilities	40	Undesignated	-	-	-
112179 Trimmer	Utilities	40	Undesignated	-	-	-

<b>Proposal Name</b>	<b>Area of Operations</b>	<b>Ranking</b>	<b>Funding Source</b>	<b>Prior Spend</b>	<b>FY 2025</b>	<b>FY 2026</b>
112180 Grader	Utilities	40	Undesignated	-	-	-

Proposal Name	Area of Operations	Ranking	Funding Source	Prior Spend	FY 2025	FY 2026
101520 Fire Station No. 15	Fire & Emergency Services	1	Fire & Emergency Services (Unfunded)	180,000	6,820,000	-
111970 Fire Station No. 16	Fire & Emergency Services	1	Fire & Emergency Services/Sales Tax (Unfunded)	-	1,500,000	200,000
112017 Fire Station 3 Driveway	Fire & Emergency Services	1	Fire & Emergency Services	-	180,000	-
112018 Fire Station 4 Driveway	Fire & Emergency Services	1	Fire & Emergency Services	350,000	-	-
112113 Mosquito Control Facility	Fire & Emergency Services	1	Undesignated/Sales Tax Project	-	-	5,160,000
112016 Logistics Warehouse	Fire & Emergency Services	2	Fire & Emergency Services/Sales Tax (Unfunded)	650,000	-	6,350,000
112047 Fire Station 17	Fire & Emergency Services	4	Undesignated/Sales Tax Project (Land, Design & Construction FY26)	-	-	800,000
112048 Fire Station 18	Fire & Emergency Services	5	Undesignated	-	-	-
112096 Fire Station 12 Driveway	Fire & Emergency Services	8	Hernando County Fire and Rescue	-	-	750,000
112097 Fire Station 9	Fire & Emergency Services	8	Fire & Emergency Services	-	-	-

\*Station 15 is split between 1661 (Fire) & 1691 (EMS). Of that amount, \$3.6M is proposed from 1661 (Fire) via Line of Credit & \$3.2M is proposed from 1691 (EMS).



<b>Proposal Name</b>	<b>Area of Operations</b>	<b>Ranking</b>	<b>Funding Source</b>	<b>Prior Spend</b>	<b>FY 2025</b>	<b>FY 2026</b>
111919 Eastside Roadway Improvements	Economic Development	1	Airport	2,899,951	-	-
111938 Cyril Drive Bypass Water & Wastewater Improvement	Economic Development	1	Economic Development	508,763	750,000	-
112202 Gunnery Backstop Renovation	Economic Development	1	Donated Funds	57,614	14,403	-
112025 Airport Admin Bldg HVAC	Economic Development	2	Airport - Grant	-	363,000	-
112000 Airfield Security & Access Control Upgrade	Economic Development	3	Undesignated	-	-	1,000,000
112204 Control Tower Rehab	Economic Development	3	Airport	-	150,000	-
111918 Runway 3-21 Rehabilitation & Shift	Economic Development	4	Airport	-	1,000,000	5,000,000
111917 Runway Conversion	Economic Development	5	Airport	50,000	-	3,250,000
112024 Airfield Wildlife Fencing - Phase 1	Economic Development	6	Undesignated	-	1,750,000	-
111966 Flight Path Drive Drainage Improvements	Economic Development	7	Airport/Undesignated	15,000	-	800,000
111833 Taxiway A East Extension	Economic Development	8	Airport	131,187	-	-
111801 Runway 27 Extension	Economic Development	9	Airport	710,876	174,163	-
111965 FBO Apron Taxiway A1 and Taxiway D Rehabilitation	Economic Development	10	Undesignated	-	-	400,000
112095 Glideslope Replacement	Economic Development	10	Undesignated	-	125,000	-
111967 Taxiway B Rejuvenation	Economic Development	11	Undesignated	-	-	500,000
111968 Taxiway C Design & Construction	Economic Development	12	Undesignated	-	-	-
112023 Westside Roadway Improvements	Economic Development	13	Undesignated	-	-	-
111834 T-Hanger Development	Economic Development	14	Undesignated	-	-	-
111931 West side Hangar Facility	Economic Development	15	Undesignated	-	-	-

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	-	-

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
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

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
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	-

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
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	-	-	-	-	-

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
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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