

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