



**OFFICE OF  
MANAGEMENT & BUDGET**

# **CAPITAL IMPROVEMENT PLAN**

**Fiscal Year 2026-2027**



# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Government Center #2, #3 & #4 Elevator Modernization

Project ID: 112098  
 Location of Project: Government Center  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 1 (Highest)

Area of Operations: Court  
 Project Manager: Facilities

Funding Source: Court Improvement Fund  
 Budget: 1481-02311-5606201  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Government Center #2, #3 & #4 Elevator Modernization.

### Project Background

Elevator Units will be 29 years old at time of scheduled replacement.

### Project Justification

N/A

### Ramifications of Incomplete Project

Digital Controls may be phased out at time of scheduled replacement.

#### 112098 Government Center #2, #3, #4 Elevator Modernization

Proposal Name	FY2026
<b>Amount</b>	
112098 Government Center #2, #3 & #4 Elevator Modernization	\$500,000
<b>AMOUNT</b>	<b>\$500,000</b>

#### 112098 Government Center #2, #3, #4 Elevator Modernization

Fund Description	Department Description	Object Code	Object Code Description	Amount
Court Improvement Fund	Court Improvement Fund	5606201	BLDGS-CONSTN AND/OR IMP	\$20,000
Court Improvement Fund	Court Improvement Fund	5606201	BLDGS-CONSTN AND/OR IMP	\$480,000
				<b>\$500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Government Center - Courtroom Refresh

Project ID: 112198  
Location of Project: Hernando County Courthouse  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2029  
Importance of Project: 1 (Highest)

Area of Operations: Court  
Project Manager: Facilities

Funding Source: Court Improvement Fund  
Budget: 1481-02311-5606201/Unfund-Unfund-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Courtroom refresh beginning with Courtroom D and Courtroom E, followed by Courtroom B and Courtroom C in FY 26. Courtrooms F and G would follow in FY 27 as they are the newest courtrooms. These totals are estimates for equipment and the associated engineering, installation, management and programming to bring said equipment online. These estimates do not include any cosmetic refresh, associated core drilling or electrical that will need to be provided by the county. The project is necessary to replace A/V and data components that have reached the end of their life cycle. Many of the existing components are in excess of 20 years old, no longer viable and replacement parts are not available for repairs. With no access to replacement parts, any failure of the current system may result in a prolonged downtime of the A/V system making the courtrooms unusable. This would cause a major disruption in operations and could delay critical, time sensitive proceedings.

### Project Background

As with all technology, it is imperative to refresh and update equipment and associated network infrastructure to maintain operation. The current equipment has been repaired and patched together as possible for several years. The underlying wiring and devices are exceeding 20 years of age and need replacement.

### Project Justification

The project is necessary to replace A/V and data components that have reached the end of their life cycle. Many of the existing components are in excess of 20 years old, no longer viable and replacement parts are not available for repairs.

### Ramifications of Incomplete Project

The ramifications of not refreshing these courtrooms is the eventual degradation of systems and the inability of the court to utilize these spaces. Failure of the existing components would result in a prolonged shut down of affected areas until such a time that the project is completed. Such a shutdown would create an undue burden on the Judiciary to serve the citizens of Hernando County.

#### 112198 Government Center - Courtroom Refresh

Proposal Name	FY2026	FY2027	FY2028
<b>Amount</b>			
112198 Government Center - Courtroom Refresh	\$590,800	\$714,900	\$649,900

<b>Proposal Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
<b>AMOUNT</b>	<b>\$590,800</b>	<b>\$714,900</b>	<b>\$649,900</b>

**112198 Government Center - Courtroom Refresh**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Court Improvement Fund	Court Improvement Fund	5606201	BLDGS-CONSTN AND/OR IMP	\$590,800
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$649,900
Court Improvement Fund	Court Improvement Fund	5606201	BLDGS-CONSTN AND/OR IMP	\$714,900
				<b>\$1,955,600</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Lake Townsen Park Boat Ramp

Project ID: 111260  
 Location of Project: Lake Townsen Park  
 Phase: Construction  
 Start Date: 10/01/2024  
 Estimated Completion Date: 06/30/2027  
 Importance of Project: 1 (Highest)

Area of Operations: Community Services  
 Project Manager: Natural Resources

Funding Source: General Fund-Natural Resources/Boating Improvement Program  
 Budget: 0011-1463-5606301/1051-37202/37201-5606378, 1051-04571-5606301  
 Project Includes Grant Funding  
 Grant Funding Source: Fish & Wildlife Commission  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Repair boat ramp, add an ADA accessible floating dock, and sidewalk and replace worn/damaged boards on the existing pier.

### Project Background

Boat ramp improvements along with construction of a floating dock and sidewalk.

### Project Justification

The current boat ramp & pier is in need of maintenance. There is grant funding available if proposed based on requirements in the Florida Boating Improvement Program.

### Ramifications of Incomplete Project

Access to the water has become difficult due to current condition of boat ramp and no structure present that allows safe access on and off vessels. Maintenance to the boat ramp, construction of a floating dock, and replacement of decking on the pier will provide safe structures for the public to access the waterbody.

#### 111260 Lake Townsen Park Boat Ramp

Proposal Name	FY2026	FY2027
<b>Amount</b>		
111260 Lake Townsen Park Boat Ramp	\$65,465	\$1,187,906
<b>AMOUNT</b>	<b>\$65,465</b>	<b>\$1,187,906</b>

#### 111260 Lake Townsen Park Boat Ramp

Fund Description	Department Description	Account Code	Object Code Description	Amount
FL Boating Improvemnt Pgm	DPW-Lke Townsen Boat Ramp	5606378	IMPROV-FL BOAT IMPR PRGM	\$65,465
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,187,906
				<b>\$1,253,371</b>

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## Artificial Reef Program

Project ID: 111822  
Location of Project: Gulf of Mexico  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2027  
Importance of Project: 2

Area of Operations: Community Services  
Project Manager: Natural Resources

Funding Source: Grant-Restore  
Budget: 3135-33904-5303101/5303401/5304938 -FUTGRT-FUTGRT-5699999  
Project Includes Grant Funding  
Grant Funding Source: Restore Act  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Hernando County is proposing to construct twelve (12) artificial reef sites offshore of Hernando Beach, Florida. The proposed artificial reef sites are located west of Hernando Beach at approximate depths of 12 - 30 ft. Expand Hernando County's existing permitted artificial reefs, creating a regional network of reefs. The overarching goal of the new reefs is to enhance and increase nature-based tourism within the county, while also creating essential habitats for fish and invertebrates.

### Project Background

Baseline data for 10 artificial reefs within the Gulf of Mexico off Hernando County shoreline.

### Project Justification

Artificial reefs will be designed to complement and enhance the existing natural low relief hard bottom habitat by increasing structure complexity. This will be accomplished by designing reefs that incorporate many of the innovative manmade engineered reef structures that have become more available over the last decade. These structures offer a wide variety of surface types, structure shapes, and structure height. Natural reef material such as limestone boulders will also be incorporated into the designs providing materials with rough, porous surfaces which will promote live bottom growth (sponges, hard and soft corals, and invertebrates). Since vertical relief of the majority of natural hard bottom found in Hernando County is generally limited to one (1) to two (2) feet, one simple method of enhancing structure complexity and surface area is simply to select materials that provide greater vertical relief. Where appropriate, high relief structures will be planned for deeper offshore locations to enhance structure complexity.

### Ramifications of Incomplete Project

A reduced diversity in marine habitat along the Hernando Coast. This may lead to increased void spaces for marine life thus reducing the recreational opportunities (fishing, snorkeling, scuba diving, etc.) for the public.

#### 111822 Artificial Reef Program

Proposal Name	FY2026	FY2027
<b>Amount</b>		
111822 Artificial Reef Program	\$351,007	\$2,000,000

<b>Proposal Name</b>	<b>FY2026</b>	<b>FY2027</b>
<b>AMOUNT</b>	<b>\$351,007</b>	<b>\$2,000,000</b>

**111822 Artificial Reef Program**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Restore Act Fund	PA Pot #3-Artificial Reef	5304938	FEES/COSTS-INDIRECT GRANT	-\$24,813
Restore Act Fund	PA Pot #3-Artificial Reef	5303401	CONTRACTED SERVICES	-\$2,424
Restore Act Fund	PA Pot #3-Artificial Reef	5303101	PROFESSIONAL SERVICES	-\$2,361
Restore Act Fund	PA Pot #3-Artificial Reef	5304938	FEES/COSTS-INDIRECT GRANT	\$33,645
Restore Act Fund	PA Pot #3-Artificial Reef	5303101	PROFESSIONAL SERVICES	\$36,553
Restore Act Fund	PA Pot #3-Artificial Reef	5303401	CONTRACTED SERVICES	\$36,617
Restore Act Fund	PA Pot #3-Artificial Reef	5303101	PROFESSIONAL SERVICES	\$273,790
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,000,000
				<b>\$2,351,007</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Hunters Lake Dredge

Project ID: 111895  
Location of Project: Hunters Lake  
Phase: Design  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2029  
Importance of Project: 5

Area of Operations: Community Services  
Project Manager: Natural Resources

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Dredge boat ramp and surrounding areas to remove the buildup of sand making it too shallow for watercraft to launch to utilize the lake.

### Project Background

Hunters Lake Dredge.

### Project Justification

Ensure that the citizens can utilize Hunters Lake for recreation, fishing and duck hunting.

### Ramifications of Incomplete Project

If left incomplete the lake will become inaccessible to the public.

#### 111895 Hunters Lake Dredge

Proposal Name	FY2029
<b>Amount</b>	
111895 Hunters Lake Dredge	\$1,500,000
<b>AMOUNT</b>	<b>\$1,500,000</b>

#### 111895 Hunters Lake Dredge

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,500,000
				<b>\$1,500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Lake Townsen Fishing Pier Replacement

Project ID: 111905  
 Location of Project: Lake Townsen Park  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Community Services  
 Project Manager: Natural Resources

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Project Includes Grant Funding  
 Grant Funding Source: Fish & Wildlife Commission  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Replace the fishing pier at Lake Townsen, adding a place to tie boats to pier.

### Project Background

Fishing Pier Replacement at Lake Townsen

### Project Justification

The current pier is in disrepair. There is grant funding available if upgrades are done to existing design to include mooring.

### Ramifications of Incomplete Project

The pier will need to be dismantled to ensure no one gets injured.

#### 111905 Lake Townsen Fishing Pier Replacement

Proposal Name	FY2028
<b>Amount</b>	
111905 Lake Townsen Fishing Pier Replacement	\$1,000,000
<b>AMOUNT</b>	<b>\$1,000,000</b>

#### 111905 Lake Townsen Fishing Pier Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,000,000
				<b>\$1,000,000</b>

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## Aquatic Services & Waterways Building

Project ID: 112091  
Location of Project: Aquatic Services & Waterways Building  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 3

Area of Operations: Community Services  
Project Manager: Aquatics/Natural Resources

Funding Source: General Fund-Natural Resources/Bond  
Budget: 0011-01463-5303101/UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

To fulfill the operational needs of the Parks and Recreation Departments Waterways Division, Hernando County Sheriff's Office, and the Florida Wildlife Commission for adequate accessibility to waterways within Hernando County. The goals of the project are to serve as a home base for the Waterways Division, FWC and Sheriff's Office. Interagency cooperation and coordination are goals. The proximity of the project allows for quick access to the Gulf waters and estuaries. This facility must take in account the current and anticipated needs and functions. It must be in an area that will provide access to the Waterways along the gulf coast of Hernando County. Additional storage may be considered for inland waterway transportation.

### Project Background

The current waterways building was built in 1960 and sits on parcel key #152462 and the yard is located adjacent on parcel key #152444 making up the existing facility that supports Hernando County Waterways Division, Sheriff's Office, Florida Wildlife Commission (FWC) and the Coast Guard. Total square footage of the property, per the appraiser's office is 30,863.

### Project Justification

The project is necessary to maintain access to the gulf waters and estuaries of Hernando County's western border by the waterways department, Sheriff's Office, and Florida Wildlife Commission. Consideration for vessel storage for the Hernando County Fire Rescue will also be considered.

### Ramifications of Incomplete Project

This facility houses the HC Waterways staff, HC Sheriff Marine Deputies, and FWC Law Enforcement. As this building has been flooded numerous times by hurricanes and storm surge along with incurring equipment damage during each event, it is imperative to have a new facility constructed to prevent future damage and ensure safety for all agencies that are housed here.

#### 112091 Aquatic Services & Waterways Building

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112091 Aquatic Services & Waterways Building	\$100,000	\$7,000,000
<b>AMOUNT</b>	<b>\$100,000</b>	<b>\$7,000,000</b>

#### 112091 Aquatic Services & Waterways Building

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
General Fund	Natural Resources	5303101	PROFESSIONAL SERVICES	\$100,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,000,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$6,000,000
				<b>\$7,100,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Channel Entry Navigational Marker Upgrades

Project ID: 112092  
 Location of Project: Channel Entry Navigational Marker Upgrades  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Community Services  
 Project Manager: Natural Resources

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

The navigational markers define the start of all main access channels along the Gulf Coast of Hernando County. Each marker consists of a tripod that houses the beacon lights. The wooden pilings are old and deteriorating and in need of replacement. These navigational markers help mariners navigate the seas and find their way back to the proper channel, thus providing guidance and safety for the public.

### Project Background

Making the necessary replacements will extend the life of the navigational markers and allow a safe path to each channel.

### Project Justification

These navigational markers help mariners navigate the seas and find their way back to the proper channel, thus providing guidance and safety for the public.

### Ramifications of Incomplete Project

Failure of a navigational marker will result in unsafe conditions for mariners when trying to access a channel and could result in disorientation at sea.

#### 112092 Channel Entry Navigational Marker Upgrades

Proposal Name	FY2029
<b>Amount</b>	
112092 Channel Entry Navigational Marker Upgrades	\$100,000
<b>AMOUNT</b>	<b>\$100,000</b>

#### 112092 Channel Entry Navigational Marker Upgrades

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000
				<b>\$100,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Lake Lindsey Boat Ramp Improvements

Project ID: 112093  
 Location of Project: Lake Lindsey Boat Ramp  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Community Services  
 Project Manager: Natural Resources

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Lake Lindsey offers a one lane boat ramp to launch and receive boats and watercraft. In order to provide a safer launching area, the County is proposing to extend the boat ramp waterward to allow greater access at low water levels.

#### Project Background

The necessary improvements will allow greater public use to a large freshwater lake within our County.

#### Project Justification

The proposed improvements will serve as a proactive framework for addressing standardization of facilities, increasing accessibility and the quality of experiences at the ramp, and improve waterway access for all user groups.

#### Ramifications of Incomplete Project

The undetermined maintenance needs, accessibility, and quality of experiences at this boat ramp will decline as the necessary upgrades will not have been conducted.

#### 112093 Lake Lindsey Boat Ramp Improvements

Proposal Name	FY2028	FY2029
<b>Amount</b>		
112093 Lake Lindsey Boat Ramp Improvements	\$150,000	\$450,000
<b>AMOUNT</b>	<b>\$150,000</b>	<b>\$450,000</b>

#### 112093 Lake Lindsey Boat Ramp Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$150,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$450,000
				<b>\$600,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Bystre Lake Boat Ramp Improvements

Project ID: 112094  
 Location of Project: Bystre Lake  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Community Services  
 Project Manager: Natural Resources

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Bystre Lake offers a one lane, dirt boat ramp to launch and receive boats and watercraft. In order to provide a safer launching area, the County is proposing to pave the boat ramp.

### Project Background

Bystre Lake boat ramp has been in decline for years. The necessary improvements will allow greater public use to a large freshwater lake within our County.

### Project Justification

The proposed improvements will serve as a proactive framework for addressing standardization of facilities, increasing accessibility and the quality of experiences at the ramp, and improve waterway access for all user groups.

### Ramifications of Incomplete Project

The undetermined maintenance needs, accessibility, and quality of experiences at this boat ramp will decline as the necessary upgrades will not have been conducted.

#### 112094 Bystre Lake Boat Ramp Improvements

Proposal Name	FY2029	FY2030
<b>Amount</b>		
112094 Bystre Lake Boat Ramp Improvements	\$150,000	\$450,000
<b>AMOUNT</b>	<b>\$150,000</b>	<b>\$450,000</b>

#### 112094 Bystre Lake Boat Ramp Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$150,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$450,000
				<b>\$600,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## HB Boat Ramp Resurfacing

Project ID: 112282  
Location of Project: 4483 Calienta St.  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 1 (Highest)

Area of Operations: Community Services  
Project Manager: Natural Resources

Funding Source: General  
Budget: 0011-01463-5606201  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Resurfacing of the Hernando Beach boat ramp to extend the lifespan (of the boat ramp) and ensure it remains functional and safe for public use.

### Project Background

The Hernando Beach Boat Ramp is located at 4483 Calienta Street, Hernando Beach, Florida 34607. Parking for boat trailers and passenger vehicles is provided across from the ramp facility on the east side of Calienta Street. Combined, the ramp and parking facilities total approximately 4.4 acres and are owned and operated by Hernando County. Located on the Hernando Beach Channel, this ramp provides direct access to the Gulf of Mexico. While offering uses primarily focused on nearshore and deep water fishing and recreational boating activities, the ramp has significant importance to the local community as well as to seasonal users who visit the County.

It was noted in the Hernando County Boat Ramp Master Plan that the waterward base of the ramps are in need of resurfacing or structural repairs to correct cracking and dropoffs. Similar conditions were noted in the structural evaluation, the ramps are in fair condition with the noted toe exposure; cracks and spalled concrete on the ramps, and slippery and uneven surfaces.

### Project Justification

Located on the Hernando Beach Channel, this ramp provides direct access to the Gulf of Mexico. While offering uses primarily focused on nearshore and deep water fishing and recreational boating activities, the ramp has significant importance to the local community as well as to seasonal users who visit the County.

### Ramifications of Incomplete Project

If resurfacing of the boat ramp is not conducted, the ramp may fall in disrepair, leading to the necessity of replacing the entire boat ramp structure.

#### 112282 HB Boat Ramp Resurfacing

Proposal Name	FY2027
Amount	
112282 HB Boat Ramp Resurfacing	\$350,000

<b>Proposal Name</b>	<b>FY2027</b>
<b>AMOUNT</b>	<b>\$350,000</b>

112282 HB Boat Ramp Resurfacing

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
General Fund	Natural Resources	5606301	IMPROV (GRTR THAN 10,000)	\$350,000
				<b>\$350,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### WH Library Staff Parking Lot Paving

Project ID: 112030  
 Location: West Hernando Library  
 Project Phase: Planning

Area of Operations: Community Services  
 Project Manager: Facilities  
 Funding Source: Libraries  
 Current Fiscal year Budget: 0011-04601-5606301  
 Grant Funded:

Importance of Project: 2  
 Maintenance Project

#### Project Description

This project is to pave the staff parking lot located at the West Hernando Library.

#### Project Background

The parking lot is currently unpaved with rock and limestone.

#### Project Justification

The current parking lot is unpaved and can become dangerous for staff.

#### Ramifications of Incomplete Project

If this project is not completed, the unpaved parking lot which consist of uneven surfaces will become dangerous for staff.

#### 112030 WH Library Staff Parking Lot Paving

Proposal Name	FY2027
<b>Amount</b>	
112030 WH Library Staff Parking Lot Paving	\$160,000
<b>AMOUNT</b>	<b>\$160,000</b>

#### 112030 WH Library Staff Parking Lot Paving

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Library Services	5606301	IMPROV (GRTR THAN 10,000)	\$160,000
				<b>\$160,000</b>



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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Main Library Remodel

Project ID: 112089  
 Location of Project: Main Library  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Community Services  
 Project Manager: Facilities

Funding Source: Undesignated  
 Budget: Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

This construction project is to upgrade and bring up to code the Main Library building reconfigure its space according to the organizations needs. The building and its critical systems are old and outdated. Problematically and age wise, the building requires renovations for proper building use.

### Project Background

Due to its age, the Main Library building and its systems are out dated. Needs space reconfigurations for additional offices and to better utilize space.

### Project Justification

To bring the existing building and its critical systems up to code and to allow for space optimization.

### Ramifications of Incomplete Project

High costs for maintenance, outdated systems, insufficient energy usage, ventilation faults, leaks, cracks, and space limitations. Unable to use building to its full capabilities. The building will continue to deteriorate and become more costly to repair and maintain.

#### 112089 Main Library Remodel

Proposal Name	FY2028	FY2029
<b>Amount</b>		
112089 Main Library Remodel	\$557,500	\$4,155,000
<b>AMOUNT</b>	<b>\$557,500</b>	<b>\$4,155,000</b>

#### 112089 Main Library Remodel

Fund Description	Department Description	Object Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$557,500
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$4,155,000

Fund Description	Department Description	Object Code	Object Code Description	Amount
				\$4,712,500

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Main Library Painting & Flooring

Project ID: 112231  
Location of Project: Main Library  
Phase: Identification  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Funding Source: General Fund-Library  
Budget: 0011-04601-5606301  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

This project provides for interior painting and replacement of flooring at the Main Library. The existing interior paint is aged, faded, and outdated. The current flooring is worn, damaged in multiple areas, and presents tripping hazards to patrons and staff.

The project will include surface preparation, full interior repainting, removal of existing flooring materials, subfloor repairs as needed, and installation of new commercial-grade, slip-resistant flooring suitable for high-traffic public use.

New finishes are expected to reduce routine patching and repair costs over the next 5–10 years.

### Project Background

Over the many years, areas within the library have been remodeled and reconfigured. The current paint is outdated and no longer coordinates with areas that have been changed/reconfigured. The paint has exceeded its useful life cycle and no longer presents a clean, welcoming appearance. The flooring shows visible deterioration, including lifting, and uneven surfaces. The carpet flooring is worn and stained from frequent use and is outdated.

Several areas have required temporary repairs; however, spot treatments are no longer cost-effective and do not address underlying wear. Replacement is necessary to restore safe, functional, and aesthetically appropriate conditions within the facility.

Industry standards for commercial interiors typically recommend repainting every 7–10 years and flooring replacement based on wear and safety conditions. Current conditions indicate both systems are beyond their intended service life.

### Project Justification

Failure to address the deteriorating flooring increases risk of injury claims and ongoing maintenance costs. Replacing finishes proactively is more cost-effective than continued reactive repairs.

### Ramifications of Incomplete Project

If this project is not completed, the deteriorating condition of the flooring will continue to worsen, increasing the likelihood of trips, falls, and potential injury to patrons and staff.

Delaying replacement will also result in continued spot repairs, which are increasingly ineffective and more costly over time. Temporary fixes do not resolve underlying wear and may create uneven surfaces that further contribute to safety hazards.

Additionally, the outdated and worn interior finishes negatively impact the overall appearance of the Library, reducing the quality of the environment for community members. As a high-traffic public facility, failure to maintain safe and modern conditions may affect patron experience, public perception, and long-term asset value.

<b>Proposal Name</b>	<b>FY2028</b>
<b>Amount</b>	
112231 Main Library Painting & Flooring	\$160,000
<b>AMOUNT</b>	<b>\$160,000</b>

**112231 Main Library Painting & Flooring**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
General Fund	Library Services	5606301	IMPROV (GRTR THAN 10,000)	\$160,000
				<b>\$160,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Cypress Lakes Observation Boardwalk

Project ID: 111848  
Location of Project: Cypress Lakes Preserve  
Phase: Identification  
Start Date: 10/01/2028  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Funding Source: Natural Resources  
Budget: 0011-01463-5303101  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

The Natural Resources Department intends to implement design and engineering services of an observation boardwalk at Cypress Lakes Preserve. This project is part of special management grant conditions related to the purchase of the property and will provide safe and improved public access for education and passive recreation. The facilities shall be developed in a manner that allows the general public reasonable access for observation and appreciation of the natural resources on the Cypress Lakes Preserve without causing harm to those resources.

### Project Background

The 331-acre Cypress Lakes Preserve was the first property incorporated into Hernando County's ESL program. The Cypress Lakes Preserve property was acquired in part through use of Preservation 2000 Revenue Bond proceeds to the Department of Community Affairs, which provided a matching grant to Hernando County in December 1994 through the Florida Communities Trust (FCT) in 1994 (P3A Award # 93-012-P3A/98-053-P8A). The goal of purchasing the Cypress Lakes Project is to protect an ecologically diverse mosaic of natural plant communities adjacent to the Withlacoochee River, through the application of management strategies that integrate the restoration, enhancement, and maintenance of the Preserve's natural biological diversity while providing compatible passive recreation. This purpose is compatible with Florida Community Trust's Preservation 2000 Program's stated purpose which allows for expenditure of funds for the acquisition of lands for natural resource conservation and outdoor recreation.

The 1994 FCT Grant Award Agreement (93-012-P3A) further stipulates "conditions that are particular to the Project Site as a result of the FCT approved management plan." One of these required conditions is: Outdoor recreational facilities including nature trails, canoe launch, observation platforms, boardwalks, and interpretive displays shall be provided. The facilities shall be developed in a manner that allows the general public reasonable access for observation and appreciation of the natural resources on the Project Site without causing harm to those resources.

## Project Justification

The Cypress Lakes Preserve property was acquired in part through use of Preservation 2000 Revenue Bond proceeds to the Department of Community Affairs, which provided a matching grant to Hernando County in December 1994 through the Florida Communities Trust (FCT). Lands acquired in whole or in part through FCT grants have more stringent requirements for management and uses than most lands acquired through other means. The FCT requires that management plans for all conservation areas established through FCT grants conform to a Management Plan Checklist, which lists the required elements of a management plan. These required elements include lists of species of conservation concern, an inventory of natural communities present on the preserve, an invasive non-native species control program, a prescribed burn plan, existing and proposed improvements, etc. The Grant Award Agreement for Cypress Lakes lists covenants and restrictions to ensure that management and use of the property are consistent with the conservation purposes of Preservation 2000 and the FCT. The FCT Grant Award Agreement also stipulates conditions that are specific to the Preserve as a result of the FCT approved management plan.

## Ramifications of Incomplete Project

This project is part of special management grant conditions related to the purchase of the property and will provide safe and improved public access for education and passive recreation. Removing the observation boardwalk would require an amendment to the Grant Award Agreement since this feature is specifically named as a special management condition.

### 111848 Cypress Lakes Observation Boardwalk

Proposal Name	FY2027	FY2028
<b>Amount</b>		
111848 Cypress Lakes Observation Boardwalk	\$175,000	\$4,825,000
<b>AMOUNT</b>	<b>\$175,000</b>	<b>\$4,825,000</b>

### 111848 Cypress Lakes Observation Boardwalk

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Natural Resources	5303101	PROFESSIONAL SERVICES	\$175,000
General Fund	Natural Resources	5606383	IMPROV-SENSITIVE LANDS	\$4,825,000
				<b>\$5,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Jenkins Creek Spring Run Restoration

Project ID: 112218  
 Location of Project: Jenkins Creek Park  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 2

Funding Source: General Fund-Natural Resources  
 Budget: 0011-01463-5606301  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

The goal of this project is to improve warm-water wintering habitat for the Florida manatee (*Trichechus manatus latirostris*) thereby contributing to the long-term survival of this species. To reach the spring run, manatees must navigate through a shallow creek with eroding banks and a swimming area with sedimented beach sand. To address these issues, the proposed activities include: 1) clearing woody debris to allow unobstructed access for manatees to the warm water refuge, 2) regarding eroded banks, installing erosion control materials, and planting native vegetation, and 3) removing sediment within the waterbody due from the sedimentation from the public beach area and shoreline access.

### Project Background

Hernando County is partnering with FWC and UF/IFAS Extension to assess, identify, and address activities needed to restore Jenkins Creek Spring run area to a functioning warm water refuge for manatees. FWC has received funding to conduct data collection which will include bathymetry, temperature characterization, tidal flux characterization, a slope survey of just the spring run area, and a model of winter characteristics under various enhancement scenarios. Hernando County would like to conduct a large-scale feasibility study on the area noted (in green) in Figure 2 to expand upon the data collected by FWC. This will allow the agencies to expand knowledge of the critical area as well as conduction habitat restoration. Also, UF/IFAS has pre-existing manatee data that details the importance of this area (to manatees).

### Project Justification

Natural warm water habitat throughout the state of Florida has decreased because of development, and artificial warm water habitats from power plants are also decreasing. With warm water refugia sites diminishing, manatee populations are vulnerable to environmental change. By improving access to Jenkins Creek Spring, we will provide additional winter habitat for the manatee population in Hernando County, increasing resiliency to change.

### Ramifications of Incomplete Project

With warm water refuge sites decreasing, manatee populations are currently vulnerable to change. Improving access to this spring will provide additional winter habitat for the manatee population and will therefore increase population resilience to change. If we do nothing to assist, the manatees may succumb to cold temperatures and/or be entrapped due to debris.

#### 112218 Jenkins Creek Spring Run Restoration

Proposal Name	FY2026
<b>Amount</b>	
112218 Jenkins Creek Spring Run Restoration	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>

#### 112218 Jenkins Creek Spring Run Restoration

Fund Description	Department Description	Account Code	Object Code Description	Amount
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<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
General Fund	Natural Resources	5303101	PROFESSIONAL SERVICES	\$50,000
				<b>\$50,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Peck Sink ADA Parking, Sidewalk and Kiosk

Project ID: 112283  
Location of Project: Wiscon Rd.  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 1 (Highest)

Area of Operations: Community Services  
Project Manager: Natural Resources

Funding Source: General  
Budget: 0011-01463-5606201  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Proposed is the design, permitting, and construction of an ADA parking spot, sidewalk, and a kiosk at Peck Sink Preserve.

### Project Background

The primary purpose of the Peck Sink property acquisition was groundwater protection and environmental education. The property contains a significant sinkhole complex with a direct connection to the aquifer. The sinkhole complex drains 11,000 acres, including the urbanized west side of the City of Brooksville. Hernando County has made significant improvements for ground water protection by constructing stormwater treatment basins that remove trash, sediment, and nutrients from stormwater. To support wildlife habitat on the property, several bat houses and bird houses (scrub jays and kestrels) have been installed. To further support wildlife within the preserve, staff have been converting bahiagrass pasture into Florida native wildflower areas. This change in habitat will support a wide array of wildlife (i.e. turkeys, deer, raccoons, skunks, various insects and birds), along with creating a native landscape.

### Project Justification

In order for the public to be able to enjoy Peck Sink, a parking lot must be constructed along with ADA accessible spots. The current parking area is grassed and only allows for 3-4 vehicles. As such, a new parking lot with ADA accommodations needs to be constructed for safe public access. An information kiosk is also proposed to provide detailed information on the preserve.

### Ramifications of Incomplete Project

If a parking lot is not constructed at the preserve, the public will not be able to enjoy the newly created habitat.

#### 112283 Peck Sink ADA Parking, Sidewalk and Kiosk

Proposal Name	FY2027
<b>Amount</b>	
112283 Peck Sink ADA Parking, Sidewalk and Kiosk	\$150,000
<b>AMOUNT</b>	<b>\$150,000</b>

112283 Peck Sink ADA Parking, Sidewalk and Kiosk

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
General Fund	Natural Resources	5606301	IMPROV (GRTR THAN 10,000)	\$150,000
				<b>\$150,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Ernie Wever Park Improvements

Project ID: 100360  
Location of Project: Ernie Wever Youth Park  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 14

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Parks  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source: N/A  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Replace Soccer field lights on the southside of the park. This project includes new poles, LED lighting, and infrastructure pursuant to the master plan findings.

### Project Background

The soccer fields have lights that can be utilized for night games.

### Project Justification

Ernie Wever has a large soccer league that holds games at that park.

### Ramifications of Incomplete Project

Local Soccer leagues will not be able to utilize the fields because the fields would only be able to be used during daylight hours.

#### 100360 Ernie Wever Park Improvements

Proposal Name	FY2028
<b>Amount</b>	
100360 Ernie Wever Park Improvements	\$300,000
<b>AMOUNT</b>	<b>\$300,000</b>

#### 100360 Ernie Wever Park Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000
				<b>\$300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Pine Island - Stem Wall

Project ID: 107900  
 Location of Project: Pine Island  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 1 (Highest)

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: General fund-Parks-Restore Funding  
 Budget: 0011-04441-5303101/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

The Pine Island Sea Wall repair/replacement project is to help control significant sand loss due to erosion, hurricanes, storms, and wind. The project shall establish a seawall to contain the sand deposits and create a safer beach and recreational area.

### Project Background

Erosion and storm damage to existing stem wall could cause public safety issues.

### Project Justification

Ensure Public Safety.

### Ramifications of Incomplete Project

Significant decline and loss of beach sand due to erosion and periodic dispensations.

#### 107900 Pine Island - Stem Wall

Proposal Name	FY2026	FY2027
<b>Amount</b>		
107900 Pine Island - Stem Wall	\$100,000	\$1,500,000
<b>AMOUNT</b>	<b>\$100,000</b>	<b>\$1,500,000</b>

#### 107900 Pine Island - Stem Wall

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Parks & Recreation	5303101	PROFESSIONAL SERVICES	\$100,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,500,000
				<b>\$1,600,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Jenkins Creek-Fishing Pier

Project ID: 109980  
Location of Project: Jenkins Creek Park  
Phase: Construction  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2028  
Importance of Project: 1 (Highest)

Funding Source: General fund-Parks/Undesignated/Restore Funding  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

The Jenkin's Creek Fishing Pier project proposes to remove the existing fishing pier that is over 30 years old and to replace the pier with new construction in the same footprint as the older pier. This project also entails the removal and replacement of the existing walk-over pedestrian bridge which has equally deteriorated over the last few decades.

### Project Background

The Parks and Recreation staff has been reviewing the conditions of the fishing piers and walk-over bridges located within the park system and have determined that this fishing pier and walk-over bridge was due for replacement based on current conditions of the structures

### Project Justification

Replacement of rotten and broken decking and railing boards throughout the structure and bridge have created justification to replace the structures based on the level of deterioration.

### Ramifications of Incomplete Project

Continued deterioration of the structures poses health and safety risks to the park patrons and the general public.

#### 109980 Jenkins Creek-Fishing Pier

Proposal Name	FY2028
<b>Amount</b>	
109980 Jenkins Creek - Fishing Pier	\$1,000,000
<b>AMOUNT</b>	<b>\$1,000,000</b>

#### 109980 Jenkins Creek-Fishing Pier

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,000,000
				<b>\$1,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Skate Park Replacement-Pioneer Park

Project ID: 111904  
 Location of Project: Pioneer Park  
 Phase: Construction  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

The skate park ramps are over 20 years old and appear to be showing signs of deterioration. Removal and replacement of the skate park ramps would both modernize the amenities of the park and create a safer environment for the park patrons.

### Project Background

The Parks and Recreation staff has been reviewing the conditions of the skate ramps within the park and have determined that the ramps should be replaced based on current conditions.

### Project Justification

Based on the level of deterioration, the current ramps conditions have created justification to replace the structures.

### Ramifications of Incomplete Project

Continued deterioration of the structures poses health and safety risks to the park patrons and the general public.

#### 111904 Skate Park Ramp Replacement-Pioneer Park

Proposal Name	FY2029
<b>Amount</b>	
111904 Skate Park Ramp Replacement - Pioneer Park	\$600,000
<b>AMOUNT</b>	<b>\$600,000</b>

#### 111904 Skate Park Ramp Replacement-Pioneer Park

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$600,000
				<b>\$600,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Ernie Wever - Playground Replacement

Project ID: 111910  
Location of Project: Ernie Wever Youth Park  
Phase: Construction  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 2

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Parks & Rec  
Budget: 0011-04441-5606301  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Playground equipment replacement and improvement with ADA components.

### Project Background

Playground equipment replacement and improvement.

### Project Justification

Maintaining a consistent replacement schedule ensures that the parks have adequate playground equipment that is safe for children to use.

### Ramifications of Incomplete Project

The playground equipment becomes unusable and would cause Parks & Recreation to shut the playground down.

#### 111910 Ernie Wever - Playground Replacement

Proposal Name	FY2028
<b>Amount</b>	
111910 Ernie Wever - Playground Replacement	\$280,000
<b>AMOUNT</b>	<b>\$280,000</b>

#### 111910 Ernie Wever - Playground Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Parks & Recreation	5606301	IMPROV (GRTR THAN 10,000)	\$280,000
				<b>\$280,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Ernie Wever Shop Replacement

Project ID: 111914  
 Location of Project: Ernie Weaver Youth Park  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 11

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: General fund-Parks  
 Budget: 0011-04441-5303101/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

The Ernie Wever Maintenance Shop and surrounding maintenance yard have significantly deteriorated over the last 30 years. The shop is in need of replacement and the maintenance yard needs re-designed, re-located, and re-surfaced.

### Project Justification

Replacing the maintenance shop and re-surfacing the maintenance yard will add efficiencies to the maintenance program at Ernie Wever park and replace the old structures that are in decline.

### Project Background

The Ernie Weaver workshop and storage buildings, storage areas for park operations are over 30 years old and have declined.

### Ramifications of Incomplete Project

The structure shall continue to age and become more unstable.

#### 111914 Ernie Wever Shop Replacement

Proposal Name	FY2027	FY2028
<b>Amount</b>		
111914 Ernie Wever Shop Replacement	\$100,000	\$1,000,000
<b>AMOUNT</b>	<b>\$100,000</b>	<b>\$1,000,000</b>

#### 111914 Ernie Wever Shop Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Parks & Recreation	5303101	PROFESSIONAL SERVICES	\$100,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,000,000
				<b>\$1,100,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Anderson Snow Recreation Center

Project ID: 111915  
 Location of Project: Anderson Snow Park  
 Phase: Design  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 7

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Incorporate a new Recreation Center. Amenities within the recreation center include: Gymnasium, Basketball Court, Volleyball, Offices, and Meeting Rooms.

#### Project Background

Anderson Snow Recreation Center is Phase II of the overall Masterplan Construction.

#### Project Justification

The Anderson Snow Recreation Center falls in-line with the previous approved master plan and will connect the new splash park with parking, facility infrastructures, and added amenities for the park.

#### Ramifications of Incomplete Project

The community's sports demands will continue to grow with the County Parks being unable to keep up with the local growth needs.

#### 111915 Anderson Snow Recreation Center

Proposal Name	FY2028
<b>Amount</b>	
111915 Anderson Snow Recreation Center	\$300,000
<b>AMOUNT</b>	<b>\$300,000</b>

#### 111915 Anderson Snow Recreation Center

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000
				<b>\$300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Hernando Beach Parking Expansion

Project ID: 111927  
Location of Project: Hernando Beach  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2029  
Importance of Project: 10

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: General fund-Parks  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Hernando Beach Parking Lot expansion will help elevate the additional parking needed at the public boat ramp.

### Project Justification

Hernando Beach Parking Lot expansion will help elevate the additional parking needed at the public boat ramp and ensure that Hernando County citizens can utilize recreation in their own County.

### Project Background

The public boat ramp has been heavily utilized for many years. Often times there are not enough spaces for all who need them. As the Hernando Beach area grows the recreation in the area will increase. Hernando Beach Parking Lot Expansion.

### Ramifications of Incomplete Project

Citizens will utilize other County's amenities that are more accessible.

#### 111927 Hernando Beach parking Expansion

Proposal Name	FY2028	FY2029
<b>Amount</b>		
111927 Hernando Beach Parking Expansion	\$50,000	\$800,000
<b>AMOUNT</b>	<b>\$50,000</b>	<b>\$800,000</b>

#### 111927 Hernando Beach parking Expansion

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Parks & Recreation	5303101	PROFESSIONAL SERVICES	\$50,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$800,000
				<b>\$850,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Pine Island Dredging

Project ID: 112002  
Location of Project: Pine Island Park  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2031  
Importance of Project: 40

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Undesignated  
Budget: FUTGRNT-FUTGRNT-5699999  
Project Includes Grant Funding  
Grant Funding Source: Restore Act  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Pine Island eastern canal residents have issued complaints about the lack of sufficient depth of the existing canal. This project would provide for dredging activity in this existing canal to allow for improved navigation to that waterway system.

### Project Justification

Enhance waterway navigation of an existing canal.

### Project Background

Enhance waterway navigation of an existing canal.

### Ramifications of Incomplete Project

Pine Island eastern canal residents have issued complaints about the lack of sufficient depth of the existing canal. This project would provide for dredging activity in this existing canal to allow for improved navigation to that waterway system.

#### 112002 Pine Island Dredging

Proposal Name	FY2031
<b>Amount</b>	
112002 Pine Island Dredging	\$750,000
<b>AMOUNT</b>	<b>\$750,000</b>

#### 112002 Pine Island Dredging

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$750,000
				<b>\$750,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Anderson Snow Quad Baseball/Softball Phase III Design

Project ID: 112036  
 Location of Project: Anderson Snow Park  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: Bond  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

The Anderson Snow Quad Baseball/Softball addition project is the third phase of the Master Plan for Anderson Snow Park. This project will help meet the increased demands for additional playing ball fields as well as allow for tournament possibilities.

#### Project Justification

This project is for the design of a new quad baseball/softball complex at Anderson Snow Sports Complex pursuant to the existing masterplan and phase III of the current development.

#### Project Background

This project will help meet the increased demands for additional playing ball fields as well as allow for tournament possibilities.

#### Ramifications of Incomplete Project

The County will continue to be insufficient for the increasing demand for additional athletic fields to the continuous population growth of the community.

#### 112036 Anderson Snow Quad Baseball/Softball Phase III Design

Proposal Name	FY2027
<b>Amount</b>	
112036 Anderson Snow Quad Baseball/Softball Phase III Design	\$3,000,000
<b>AMOUNT</b>	<b>\$3,000,000</b>

#### 112036 Anderson Snow Quad Baseball/Softball Phase III Design

Fund Description	Department Description	Object Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,700,000
				<b>\$3,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Linda Pederson-Dog Park

Project ID: 112038  
 Location of Project: Linda Pederson Park  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: Parks & Rec  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

This project would add a dog park within Linda Pederson Park, located in Hernando Beach. Linda Pederson has an existing middle peninsula that would be a perfect location to construct multiple dog runs, shade pavilions, and watering stations.

### Project Background

Dog Parks were of interest to the Hernando County citizens during a recent survey. This would allow the County to provide a dog park on the westside of the County, currently the only dog park is located in Spring Hill.

### Project Justification

Linda Pederson Park would be an ideal place to put a dog park. Currently there is only one dog park in the Spring Hill area. Parks & Recreation staff has been looking for additional locations within the County to locate additional dog parks.

### Ramifications of Incomplete Project

Hernando County would continue to have only one dog park for the citizens to utilize.

#### 112038 Linda Pederson Dog Park

Proposal Name	FY2028
<b>Amount</b>	
112038 Linda Pederson - Dog Park	\$300,000
<b>AMOUNT</b>	<b>\$300,000</b>

#### 112038 Linda Pederson Dog Park

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000
				<b>\$300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Anderson Snow Park-LED Lighting Soccer Lights

Project ID: 112039  
 Location of Project: Anderson Snow Park  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source: Restore Act  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

The Anderson Snow Soccer Lights consists of twelve (12) towers that have the old ballast lighting apparatuses. This improvement would add LED lights to the existing towers and improve the control system for the soccer lighting system.

### Project Background

This project is to upgrade the existing lighting for all the athletic fields to remote lighting controls. The leagues have expressed interest in upgraded controls to the existing lighting system. This would allow remote capabilities to turn lights on/off.

### Project Justification

The Anderson Snow Soccer Lights consists of twelve (12) towers that have the old ballast lighting apparatuses. This improvement would add LED lights to the existing towers and improve the control system for the soccer lighting system.

### Ramifications of Incomplete Project

The existing lighting infrastructure has become obsolete and continued usage of the old system will eventually lead to a necessity to replace all components.

#### 112039 Anderson Snow Park-LED Lighting Soccer Lights

Proposal Name	FY2029
<b>Amount</b>	
112039 Anderson Snow Park - LED Lighting Soccer Lights	\$500,000
<b>AMOUNT</b>	<b>\$500,000</b>

#### 112039 Anderson Snow Park-LED Lighting Soccer Lights

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000
				<b>\$500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Anderson Snow - Add Two (2) Athletic Fields

Project Id: 112041  
Location of Project: Anderson Snow Park  
Phase: Design  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2027  
Importance of Project: 3

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: General Fund- Impact Fees Parks & Rec Dist. 2/Bond  
Budget: 3342-04542-5606226/Unfund-Unfund-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

This project is to add two (2) additional multi-purpose athletic fields to the Anderson Snow Sports Complex. Pursuant to the MasterPlan and consistent with Phase II of the development these new fields would allow for additional playing areas for the already constrained leagues throughout Hernando County.

### Project Background

Anderson Snow Sports Complex Masterplan Phase II included the development of these new fields.

### Project Justification

These fields would allow for additional playing areas for the already constrained leagues throughout Hernando County.

### Ramifications of Incomplete Project

The local leagues are running out of room and would have to relocate, possibly out of County to continue playing.

#### 112041 Anderson Snow - Add Two (2) Athletic Fields

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112041 Anderson Snow - Add Two (2) Athletic Fields	\$300,000	\$950,000
<b>AMOUNT</b>	<b>\$300,000</b>	<b>\$950,000</b>

#### 112041 Anderson Snow - Add Two (2) Athletic Fields

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$90,000
Impact Fee-Park Dist 2	Impact Fee-Park Dist 2	5606226	BLDGS-PARKS & RECREATION	\$300,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$860,000
				<b>\$1,250,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Delta Woods -Handball/Basketball Reconfig

Project ID: 112042  
Location of Project: Delta Woods Park  
Phase: Identification  
Start Date: 10/01/2028  
Estimated Completion Date: 09/30/2030  
Importance of Project: 40

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source: Restore Act  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

It is recommended that the handball courts and the existing basketball courts become reconfigured to allow for better line-of-site and reduced illicit behaviors.

### Project Background

This project identifies areas of Delta Woods that have become problematic with the current layout of the existing amenities.

### Project Justification

This project is to reconfigure the locations for the basketball court and the handball courts at Delta Woods Park. Also, to resurface both courts.

### Ramifications of Incomplete Project

Keeping the existing layout will continue to allow difficult line of site through the park.

#### 112042 Delta Woods Handball/Basketball Reconfig

Proposal Name	FY2030
<b>Amount</b>	
112042 Delta Woods - Handball/Basketball Reconfig	\$500,000
<b>AMOUNT</b>	<b>\$500,000</b>

#### 112042 Delta Woods Handball/Basketball Reconfig

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000
				<b>\$500,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Weeki Wachee Preserve Phase I

Project ID: 112051  
 Location of Project: Weeki Wachee Preserve  
 Phase: Planning  
 Start Date: 10/01/2024  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 2

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: Tourism Destination Development/Bond  
 Budget: 1261-02812-5303101/5606301/UNFUND-UNFUND-5699999  
 Project Includes Grant Funding  
 Grant Funding Source: Restore Funding  
 Additional Operating Costs:  
 N/A

Capital Improvement Project

#### Project Description

The Weeki Wachee Preserve Phase I shall include the construction design for the pedestrian bridge, parking lot improvements (R-Beach), restroom construction, large shade pavilion, and paved access to the park entrance being created at Shoal Line Boulevard.

#### Project Background

The Weeki Wachee Preserve is in need of improvements.

#### Project Justification

Improvements needed for growth.

#### Ramifications of Incomplete Project

County's investment into the parking lot for access of the Weeki Wachee Preserve will be prolonged without construction initiatives.

#### 112051 Weeki Wachee Preserve Phase I

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112051 Weeki Wachee Preserve Phase I	\$393,405	\$2,541,639
<b>AMOUNT</b>	<b>\$393,405</b>	<b>\$2,541,639</b>

#### 112051 Weeki Wachee Preserve Phase I

Fund Description	Department Description	Account Code	Object Code Description	Amount
Tourist Development Tax	Destination Develop	5303101	PROFESSIONAL SERVICES	\$116,089
Tourist Development Tax	Destination Develop	5303101	PROFESSIONAL SERVICES	\$277,316
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$541,639
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,700,000
				<b>\$2,935,044</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Jenkins Creek Restroom Replacement

Project ID: 112076  
 Location of Project: Jenkins Creek Park  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: General fund-Parks  
 Budget: 0011-04441-5606301  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

The Jenkins Creek Restroom is over 30 years old and has a number of maintenance and upkeep concerns. The structure has been through multiple flooding events and the overall structural support of the building is in questionable condition. Staff recommends replacement of restroom.

Funding prior to FY27 was utilized for Ernie Weaver Park restrooms

### Project Background

The structure is over 30 years old and is in need of replacement.

### Project Justification

The restroom currently serves as the only public restroom facility at the Jenkins Creek Park.

### Ramifications of Incomplete Project

Continued maintenance and structural upkeep requirements.

#### 112076 Jenkins Creek Restroom Replacement

Proposal Name	FY2026	FY2028
<b>Amount</b>		
112076 Jenkins Creek Restroom Replacement	\$212,312	\$300,000
<b>AMOUNT</b>	<b>\$212,312</b>	<b>\$300,000</b>

#### 112076 Jenkins Creek Restroom Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Parks & Recreation	5606301	IMPROV (GRTR THAN 10,000)	\$212,312
General Fund	Parks & Recreation	5606301	IMPROV (GRTR THAN 10,000)	\$300,000
				<b>\$512,312</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Delta Woods Shuffleboard Conversion

Project ID: 112079  
Location of Project: Delta Woods Park  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Delta Woods existing shuffle board court is currently seldom utilized and shuffle board has been becoming a dying sport. The repurposing of the existing concreted lanes to corn-hole allows for a new sport to be available for the community while also saving significant construction costs by repurposing the areas previously designated for shuffleboard.

### Project Background

Repurposing of shuffleboard will allow for a refreshed utilization of existing amenity space at the park.

### Project Justification

Delta Woods existing shuffle board court is currently seldom utilized and shuffle board has been becoming a dying sport. The repurposing of the existing concreted lanes to corn-hole allows for a new sport to be available for the community while also saving significant construction costs by repurposing the areas previously designated for shuffleboard.

### Ramifications of Incomplete Project

Continued maintenance and upkeep issues.

#### 112079 Delta Woods Shuffleboard Conversion

Proposal Name	FY2028
<b>Amount</b>	
112079 Delta Woods Shuffleboard Conversion	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>



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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## New Roof for Ridge Manor Concession

Project ID: 112080  
 Location of Project: Ridge Manor Park  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 11

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: General Fund-Parks  
 Budget: 0011-04441-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

The Ridge Manor Concession Building roof is having leaks and under structural fails due to age and wear. This project will place a new roof onto the older structure and repair the poor conditions of the existing roof.

### Project Background

The repair/replacement of the existing Ridge Manor Concession Building will prolong the structure's life and allow for the continued use of the building.

### Project Justification

The Ridge Manor Concession Building roof is having leaks and under structural fails due to age and wear. This project will place a new roof onto the older structure and repair the poor conditions of the existing roof.

### Ramifications of Incomplete Project

Continued maintenance and upkeep issues.

#### 112080 New Roof for Ridge Manor Concession

Proposal Name	FY2026
<b>Amount</b>	
112080 New Roof for Ridge Manor Concession	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>

#### 112080 New Roof for Ridge Manor Concession

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Parks & Recreation	5304601	REPAIR/MAINT-BLDG & GRD	\$50,000
				<b>\$50,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Bayport Park Restroom Replacement

Project ID: 112082  
Location of Project: Bayport Park  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 20

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

The Bayport Park Restroom is over 30 years old and has a number of maintenance and upkeep concerns. The structure has been through multiple flooding events and the overall structural support of the building is in questionable condition. Staff recommends replacement of restroom.

### Project Background

The structure is over 30 years old and is in need of replacement.

### Project Justification

The restroom currently serves as the only public restroom facility at Bayport Park's Boat Ramp area.

### Ramifications of Incomplete Project

Continued maintenance and structural upkeep requirements.

#### 112082 Bayport Park Restroom Replacement

Proposal Name	FY2028
<b>Amount</b>	
112082 Bayport Park Restroom Replacement	\$300,000
<b>AMOUNT</b>	<b>\$300,000</b>

#### 112082 Bayport Park Restroom Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000
				<b>\$300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Rogers Park Restroom Replacement

Project ID: 112083  
Location of Project: Roger's Park  
Phase: Construction  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 1 (Highest)

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: General fund-Parks  
Budget: 0011-04441-5303101/Unfund-Unfund-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

The Roger's Park Restroom is over 30 years old and has a number of maintenance and upkeep concerns. The structure has been through multiple flooding events and the overall structural support of the building is in questionable condition. Staff recommends replacement of restroom.

### Project Background

The structure is over 30 years old and is in need of replacement.

### Project Justification

The restroom currently serves as the only public restroom facility at Rogers Park.

### Ramifications of Incomplete Project

Continued maintenance and structural upkeep requirements.

#### 112083 Rogers Park Restroom Replacement

Proposal Name	FY2028
<b>Amount</b>	
112083 Rogers Park Restroom Replacement	\$250,000
<b>AMOUNT</b>	<b>\$250,000</b>

#### 112083 Rogers Park Restroom Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000
				<b>\$250,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Lake House Improvements

Project ID: 112084  
 Location of Project: Lake House  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 20

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

The Lake House recently had new flooring installed, interior painting, and new light fixtures installed. The second phase of the improvements for the Lake House includes new ceiling tiles, air returns, new chairs and furniture, and restroom remodels. These improvements will complete much needed repairs and updates for the older structure that is rented frequently for weddings and other special events.

#### Project Background

Making these necessary interior improvements will add to the décor and appeal of the Lake House interior and allow for modernization for the general appearance.

#### Project Justification

The facility is over 30 years old and has had a few improvements of the main meeting hall. Completion of the second phase of this structure will finish the necessary improvements.

#### Ramifications of Incomplete Project

Continued unimprovement's increases maintenance requirements.

#### 112084 Lake House Improvements

Proposal Name	FY2028
<b>Amount</b>	
112084 Lake House Improvements	\$225,000
<b>AMOUNT</b>	<b>\$225,000</b>

#### 112084 Lake House Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$50,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$175,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				<b>\$225,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Lake Townsen Dog Park

Project ID: 112085  
 Location of Project: Lake Townsen  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 20

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

This project is to convert the existing baseball field that is currently no longer being utilized and create a north dog park for Hernando County. Staff will try to utilize existing fencing to repurpose for dog runs and add amenities such as dog watering stations, parking, shade pavilions, and dog waste receptacles.

### Project Background

Currently only one dog park in Hernando County and it is located in central Spring Hill.

### Project Justification

This project is to convert the existing baseball field that is currently no longer being utilized and create a north dog park for Hernando County. Staff will try to utilize existing fencing to repurpose for dog runs and add amenities such as dog watering stations, parking, shade pavilions, and dog waste receptacles.

### Ramifications of Incomplete Project

The Community will continue to only have one dog park in Hernando County.

#### 112085 Lake Townsen Dog Park

Proposal Name	FY2028
<b>Amount</b>	
112085 Lake Townsen Dog Park	\$300,000
<b>AMOUNT</b>	<b>\$300,000</b>

#### 112085 Lake Townsen Dog Park

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000
				<b>\$300,000</b>

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# ROGERS PARK

## Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

### Rogers Park Parking Lot Addition

Project ID: 112087  
Location of Project: Rogers Park  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 20

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

The Roger's Park parking lot is current insufficient for the amount of park patrons that utilize the facility. This project will convert the existing volleyball area into angled parking spaces and allow for another exit only point.

#### Project Background

Allowing for improved ingress/egress and additional parking will give park patrons a safer recreational experience of the park.

#### Project Justification

This conversion will increase the much-needed parking and provide for better ingress/egress of the existing infrastructure.

#### Ramifications of Incomplete Project

Continued limitation of space and traffic congestion within the park's infrastructure.

#### 112087 Rogers Park Parking Lot Addition

Proposal Name	FY2028
<b>Amount</b>	
112087 Rogers Park Parking Lot Addition	\$150,000
<b>AMOUNT</b>	<b>\$150,000</b>

#### 112087 Rogers Park Parking Lot Addition

Fund Description	Department Description	Object Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$150,000
				<b>\$150,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Ernie Wever Parking Lot Upgrades

Project ID: 112286  
 Location of Project: Ernie Wever  
 Phase: None  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 12

Area of Operations: Community Services  
 Project Manager: Parks & Recreation

Funding Source: Parks and Recreation  
 Budget: 0011-04441-5606201  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Resurface and restripe and potentially reconfigure to add additional handicap parking.

### Project Background

The existing parking areas are in deteriorated state and required resurfacing and restriping to bring them into acceptable conditions.

### Project Justification

Improves access, safety, and general ingress/egress improvements for the parking areas.

### Ramifications of Incomplete Project

Continued degradation of the existing parking areas.

#### 112286 Ernie Wever Parking Lot Upgrades

Proposal Name	FY2028
<b>Amount</b>	
112286 Ernie Wever Parking Lot Upgrades	\$1,000,000
<b>AMOUNT</b>	<b>\$1,000,000</b>

#### 112286 Ernie Wever Parking Lot Upgrades

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Parks & Recreation	5606201	BLDGS-CONSTN AND/OR IMP	\$750,000
General Fund	Parks & Recreation	5606201	BLDGS-CONSTN AND/OR IMP	\$250,000
				<b>\$1,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Remodel Interior of L. Hamilton Bldg

Project ID: 112287  
Location of Project: Lorenzo Hamilton Sr. Park  
Phase: None  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 2

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Parks and Recreation  
Budget: 0011-04441-5606201  
Grant Funding Source:  
Additional Operating Costs:

Maintenance Project

### Project Description

Replace flooring, ceiling tiles, and paint the interior of the existing community center building.

### Project Background

Building interior upgrades are necessary due to the wear and tear and years of use.

### Project Justification

Improves the useful life of the existing structure.

### Ramifications of Incomplete Project

Continued degradation of the structure.

#### 112287 Remodel Interior of L. Hamilton Bldg

Proposal Name	FY2027
<b>Amount</b>	
112287 Remodel Interior of L. Hamilton Bldg	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>

#### 112287 Remodel Interior of L. Hamilton Bldg

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Parks & Recreation	5606201	BLDGS-CONSTN AND/OR IMP	\$50,000
				<b>\$50,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Veteran's Park Reroof Concession Building

Project ID: 112288  
Location of Project: Veteran's Park  
Phase: None  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 1 (Highest)

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Parks and Recreation  
Budget: 0011-04441-5606201  
Grant Funding Source:  
Additional Operating Costs:

Maintenance Project

### Project Description

Replace existing metal roof due to multiple areas of leaks and structural failures of the existing roof.

### Project Background

Roof appears to be the original component of the existing concession building. This deterioration may have been caused by age.

### Project Justification

Improves the useful life of the existing structure.

### Ramifications of Incomplete Project

Continued degradation of the roof.

#### 112288 Reroof Concession Building

Proposal Name	FY2027
<b>Amount</b>	
112288 Veteran's Park Reroof Concession Building	\$65,000
<b>AMOUNT</b>	<b>\$65,000</b>

#### 112288 Reroof Concession Building

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Parks & Recreation	5606301	IMPROV (GRTR THAN 10,000)	\$65,000
				<b>\$65,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Splash Park Shade Sails

Project ID: 112289  
Location of Project: Anderson Snow Splash Park  
Phase: None  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 1 (Highest)

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Parks and Recreation  
Budget: 0011-04441-5606201  
Grant Funding Source:  
Additional Operating Costs:

Maintenance Project

### Project Description

Additional shade sails to be constructed along the west side of the splash park dry deck to provide a larger shaded area park patrons.

### Project Background

Parks and Recreation has been making initiatives for creating additional shade at park facilities and amenities. This project would increase safety and health for the splash park patrons.

### Project Justification

Increase health and safety and comfort of citizens using the splash park.

### Ramifications of Incomplete Project

Sun exposure and health concerns.

#### 112289 Splash Park Shade Sails

Proposal Name	FY2027
<b>Amount</b>	
112289 Splash Park Shade Sails	\$80,000
<b>AMOUNT</b>	<b>\$80,000</b>

#### 112289 Splash Park Shade Sails

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Parks & Recreation	5606301	IMPROV (GRTR THAN 10,000)	\$80,000
				<b>\$80,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## L. Hamilton Sr. Additional Parking Lot

Project ID: 112319  
Location of Project: Lorenzo Hamilton Sr. Park  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 2

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Parks and Recreation  
Budget: 0011-04441-5303103  
Grant Funding Source:  
Additional Operating Costs:

Maintenance Project

### Project Description

Pursuant to the adopted Parks Masterplan, this CIP project would design an additional parking lot and access through the west side of the the property connecting to Emerson Road.

### Project Background

Existing parking is extremely limited and currently shared with YouThrive facilities.

### Project Justification

This project is in-line with masterplan strategic development goals and will provide improved access and additional parking.

### Ramifications of Incomplete Project

Continued parking and access limitations.

#### 112319 L. Hamilton Sr. Additional Parking Lot

Proposal Name	FY2027
<b>Amount</b>	
112319 L. Hamilton Sr. Park Additional Parking Lot	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>

#### 112319 L. Hamilton Sr. Additional Parking Lot

Fund Description	Department Description	Account Code	Object Code Description	Amount
Impact Fee-Park Dist 2	Impact Fee-Park Dist 2	5606226	BLDGS-PARKS & RECREATION	\$50,000
				<b>\$50,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Recreational Tower at Linda Pedersen Park

Project ID: 112326  
Location of Project: Linda Pederson Park  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 1 (Highest)

Area of Operations: Community Services  
Project Manager: Parks & Recreation

Funding Source: Bond  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

The Linda Pedersen Observation Tower project is to erect a new observation tower in the same location as the previous tower. This will be approximately 45 to 50 feet in height, ADA access, and provide 360 degree views of the west coast, preserve areas, and Jenkins Creek. Annual operating costs are built into the existing west side maintenance operations and will consist of routine inspections, and cleaning.

### Project Background

The previous tower was determined to be unsafe after 31 years of weather, flooding, and miscellaneous deterioration. This project will replace the old tower with a new structure that can have a longer sustainable lifespan due to better construction and materials.

### Project Justification

The Board of County Commissioners voted to fund this project utilizing the bond as it provides a great amenity to the west side parks and has created a significant sentimental impact to the Hernando County residents.

### Ramifications of Incomplete Project

#### 112326 Recreational Tower at Linda Pedersen Park

Proposal Name	FY2027
<b>Amount</b>	
112326 Recreational Tower at Linda Pedersen Park	\$750,000
<b>AMOUNT</b>	<b>\$750,000</b>

#### 112326 Recreational Tower at Linda Pedersen Park

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$675,000
				<b>\$750,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## HCAS Building Expansion & Renovation

Project ID: 111997  
Location of Project: HC Animal Services Building  
Phase: Construction  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2029  
Importance of Project: 1 (Highest)

Area of Operations: County Administration/BOCC  
Project Manager: Animal Services

Funding Source: Animal Services/Bond  
Budget: 0011-01421-5303101/Unfund-Unfund-5699999  
Grant Funding Source: N/A  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

FY24: An increase in county population equals an increase in animals in the county that will require services from HCAS. An expansion of the kennels area is required to maintain the same level of service. Engineering will be required to plan for the proper construction of the new kennel area. The pole barn where HCAS houses livestock has come into disrepair in the last 20 years. Drainage issues not addressed properly in original construction create stalls that are unsuitable for use in the rainy season. Many support beams require replacement, the drainage problem must be addressed by adding special drainage systems, concrete pads, as well as grading services to route water runoff. Rebuild and improve livestock barn. HCAS during original construction had epoxy installed on the floors in the kennels. The epoxy has shown to last the twenty years it has been in place. The walls of the kennels were painted and have had to be redone many times as the paint cannot withstand the scratching from the dogs. Epoxy will provide a fresh, more sanitary, semi-permanent solution. Epoxy coat existing kennels.

### Project Justification

HCAS has made tremendous strides in increasing the professionalism of shelter operations in the last 10 years. This includes maintaining an impressive live release rate for our animals above 90% Kennel space is a critical element to be able to run successful adoption and rescue programs. The kennel space challenges are already affecting our ability to appropriately house dogs using best practices. HCAS has a tremendous amount of citizen traffic at our facility as well as 2500-3000 animals a year going through our facility. Failing infrastructure creates safety concerns, sanitation concerns and affects the public's view of our commitment to provide for our animals.

### Project Background

HCAS last expanded the facility 20 years ago. Since then, the population has grown by approximately sixty thousand people and twenty two thousand homes which increased the number of dogs and cats by approximately seventy four thousand. More people and more animals increase the need for services.

### Ramifications of Incomplete Project

Failure to address the needs at the facility will result in increased euthanasia, significant outcry from the public and animal advocates, loss of reputation, and increased potential for disease outbreak.

#### 111997 HCAS Building Expansion & Renovation

Proposal Name	FY2026	FY2027
<b>Amount</b>		
111997 HCAS Building Expansion & Renovation	\$254,000	\$4,500,000

<b>Proposal Name</b>	<b>FY2026</b>	<b>FY2027</b>
<b>AMOUNT</b>	<b>\$254,000</b>	<b>\$4,500,000</b>

**111997 HCAS Building Expansion & Renovation**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
General Fund	Animal Services	5303101	PROFESSIONAL SERVICES	\$254,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$420,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$4,080,000
				<b>\$4,754,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### HCAS Service Area Asphalt

Project ID: 111998  
 Location of Project: Animal Services  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 2

Area of Operations: County Administration/BOCC  
 Project Manager: Animal Services

Funding Source: Animal Services  
 Budget: Unfund-Unfund-5699999  
 Grant Funding Source: N/A  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

#### Project Description

The service area is the main ingress and egress for Hernando County Animal Services Operations. The asphalt needs to be repaired.

#### Project Background

All animals, including livestock, are delivered through this area. The asphalt in this area has deteriorated in the last twenty years, causing potholes and water erosion, causing safety concerns.

#### Project Justification

Infrastructure maintenance is important to Hernando County Animal Services Operations, based on the water shed of the area, continued delay with cause erosion adding more expense and increased safety risks.

#### Ramifications of Incomplete Project

Infrastructure maintenance is important to Hernando County Animal Services Operations, based on the water shed of the area, continued delay with cause erosion adding more expense and increased safety risks.

#### 111998 HCAS Service Area Asphalt

Proposal Name	FY2029
<b>Amount</b>	
111998 HCAS Service Area Asphalt	\$275,000
<b>AMOUNT</b>	<b>\$275,000</b>

#### 111998 HCAS Service Area Asphalt

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$275,000
				<b>\$275,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## HCAS Remodel Pole Barn and Stalls

Project ID: 112032  
Location of Project: 19450 Oliver St. Brooksville  
Phase: Construction  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 4

Area of Operations: County Administration/BOCC  
Project Manager: Animal Services

Funding Source: Animal Services  
Budget: 0011-01421-5606301  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Concrete and drains should be added to allow a dry area for animals to lay. Gates should be added to allow pasture access. Nipple waterers should be installed to avoid stale water standing in buckets. The project will require concrete for 1/2 of each stall, a substantial concrete trench with metal grates, large tree removal, mats for livestock, extensive tractor work, fence and gate materials and installation, reconstruction of the pole barn replacing rotten posts and cross beams and plumbing to add appropriate water pipes and nipple waterspouts. The improvements were specifically recommended by a University of Florida Veterinarian/Large Animal Specialist.

### Project Justification

The need for the repairs to the stalls was established, resulting in funds being approved for the project in the FY23 Budget; unfortunately, an emergency situation with the shelters ceiling insulation required that the funds for the stalls be re-allocated. The original funding was approximately \$28,000, that number was estimated by facilities staff. Since that time a more detailed review was done of the needs to the stalls. Increased needs and rising costs have led to a budget number of up to \$85,000 to properly complete the project. The project will require Concrete for 1/2 of each stall, a substantial Concrete trench with metal grates, mats for livestock extensive tractor work, fence and gate materials and installation, reconstruction of the pole barn replacing many rotten posts and cross beams and plumbing to add appropriate water pipes and nipple waterspouts. The improvements were specifically recommended by a University of Florida Veterinarian/Large Animal Specialist.

### Project Background

Hernando County Animal Services is responsible for housing stray domestic farm animals. We also provide housing for these animals when they are seized by the Animal Control Authority for civil and criminal investigations. We have a five-stall pole barn for housing horses, pigs, goats, sheep, donkeys, and cattle as well as a small pasture area behind the barn. The pole barn design and heavy clay content of the soil create significant sloppy conditions during the rainy season.

In October 2021, management arranged a consultation with Dr. Ten Broeck to evaluate the required repairs and changes needed to make the stalls safe and functional. Dr. Ten Broeck is the State of Florida Extension Horse Specialist/Associate Professor. After consultation it was determined portions of the existing support structure needed to be replaced due to rot.

The need for the repairs to the stalls was established, resulting in funds being approved for the project in the FY23 Budget; unfortunately, an emergency situation with the shelters ceiling insulation required that the funds for the stalls be re-allocated. The original funding was approximately \$28,000, that number was estimated by facilities staff. Since that time a more detailed review was done of the needs to the stalls. Increased needs and rising costs have led to a budget number of up to \$85,000 to properly complete the project.

### Ramifications of Incomplete Project

Hernando County Animal Services (HCAS) is responsible for housing stray domestic farm animals. We also provide housing for these animals when they are seized by the Animal Control Authority for civil and criminal investigations. Without these repairs HCAS will not be able to properly carry out their responsibilities.

<b>Proposal Name</b>	<b>FY2026</b>
<b>Amount</b>	
112032 HCAS Remodel Pole Barn and Stalls	\$93,500
<b>AMOUNT</b>	<b>\$93,500</b>

**112032 HCAS Remodel Pole Barn and Stalls**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
General Fund	Animal Services	5606301	IMPROV (GRTR THAN 10,000)	\$8,500
General Fund	Animal Services	5606301	IMPROV (GRTR THAN 10,000)	\$85,000
				<b>\$93,500</b>

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KOHLER. POWER SYSTEMS

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## HCAS Full Facility Generator

Project ID: 112065  
Location of Project: HCAS Full Facility Generator  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2026  
Importance of Project: 2

Area of Operations: County Administration/BOCC  
Project Manager: Animal Services

Funding Source: Animal Services/Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source: Tribunal Funding  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Full facility generator. HCAS headquarters is the location where the animals of special needs citizens are housed during declared emergencies. During Hurricane Irma, we lost power for several days making animal care extremely difficult for both our special needs population as well as our normal allotment of dogs and cats.

### Project Justification

To properly care for animals and animal safety.

### Project Background

HCAS growing citizens and animals has caused a need for a facility generator.

### Ramifications of Incomplete Project

Inability to properly care for animals due to power failure can lead to decreased animal safety and possible loss of life.

#### 112065 HCAS Full Facility Generator

Proposal Name	FY2026
<b>Amount</b>	
112065 HCAS Full Facility Generator	\$325,000
<b>AMOUNT</b>	<b>\$325,000</b>

#### 112065 HCAS Full Facility Generator

Fund Description	Department Description	Object Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$325,000
				<b>\$325,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## HCAS Sealcoat Kennel Roof

Project ID: 112269  
 Location of Project: 19450 Oliver Street, Brooksville  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 3

Funding Source: General Fund-Animal Services  
 Budget: 0011-01421-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Roof is in need of coating maintenance. Re-coat entire metal roof area over kennel and work areas, approximately 17,500 square feet.

### Project Background

Metal roof is 26 years old. Some areas of galvanizing are rusting, and several areas are leaking into kennel spaces.

### Project Justification

To preserve the integrity of the metal, a coating needs to be applied to stop the spread of rust and to seal all leak areas to avoid any further damages.

### Ramifications of Incomplete Project

Leaks and rust will continue and could cause further damage to other building components.

#### 112269 HCAS Sealcoat Kennel Roof

Proposal Name	FY2026
<b>Amount</b>	
112269 HCAS Sealcoat Kennel Roof	\$80,000
<b>AMOUNT</b>	<b>\$80,000</b>

#### 112269 HCAS Sealcoat Kennel Roof

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Animal Services	5304601	REPAIR/MAINT-BLDG & GRD	\$80,000
				<b>\$80,000</b>

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## AS Renovation of Structures

Project ID: 112327  
 Location of Project: 19450 Oliver St, Brooksville  
 Phase: None  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project:

Funding Source: General Fund  
 Budget:  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

### Project Background

### Project Justification

### Ramifications of Incomplete Project

#### 112327 AS Renovation of Structures

Proposal Name	FY2028	FY2029
<b>Amount</b>		
112327 AS Renovation of Structures	\$605,250	\$4,035,000
<b>AMOUNT</b>	<b>\$605,250</b>	<b>\$4,035,000</b>

#### 112327 AS Renovation of Structures

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$605,250
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$4,035,000
				<b>\$4,640,250</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Comprehensive ERP Software

Project ID: 110270  
 Location of Project: Countywide  
 Phase: Design  
 Start Date: 10/01/2024  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 1 (Highest)

Area of Operations: County Administration/BOCC  
 Project Manager: County Administration

Funding Source: Multiple  
 Budget: 0011-01051-5606801/5101300/5305274/Undesignated  
 Grant Funding Source:  
 Additional Operating Costs: \$819,258  
 Annual Subscription

Capital Improvement Project

### Project Description

Replace eFinance with a Comprehensive Enterprise Resource Planning software that will include: Finance, Human Resources, Budget, Purchasing, Time and Attendance components for the Board, Clerk of Courts, Tax Collector, Property Appraiser, and Supervisor of Elections. Maintenance costs will be approximately 10% of cost. Annual Subscription \$819,258 per year for 5yrs.

### Project Background

Replacement for eFinance outdated software.

### Project Justification

County Finance Software is outdated and without Tech Support.

### Ramifications of Incomplete Project

Continued data issues and nonsupport for the outdated software.

#### 110270 Comprehensive ERP Software

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030
<b>Amount</b>					
110270 Comprehensive ERP Software	\$3,668,434	\$819,258	\$819,258	\$819,258	\$819,258
<b>AMOUNT</b>	<b>\$3,668,434</b>	<b>\$819,258</b>	<b>\$819,258</b>	<b>\$819,258</b>	<b>\$819,258</b>

#### 110270 Comprehensive ERP Software

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Board of Co Commissioners	5305274	UNCAP EQUIP-TECH	-\$32,506
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	-\$32,506
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$20,000
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$24,760
General Fund	Board of Co Commissioners	5305274	UNCAP EQUIP-TECH	\$32,506
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$65,920
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$110,260
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$143,550
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$314,162

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$819,258
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$819,258
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$819,258
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$819,258
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$819,258
General Fund	Board of Co Commissioners	5606801	CAPITALIZED SOFTWARE	\$2,203,030
				<b>\$6,945,466</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Joint Use Facility/Infrastructure-Dennis Wilfong Ctr

Project ID: 111929  
 Location of Project: Spring Hill Drive and Helicopter Drive  
 Phase: Closeout  
 Start Date: 10/01/2022  
 Estimated Completion Date: 09/30/2025  
 Importance of Project: 1 (Highest)

Area of Operations: County Administration/BOCC  
 Project Manager: DPW - Other

Funding Source: County Administration/Impact Fees-Public Bldgs.  
 Budget: 3321-01662-5303101/5606101 | 0011-31001-5606201  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Joint use of 18 acres, MOL on Spring Hill Drive, known as the Dennis Wilfong Center for Success.

### Project Background

The land was recently acquired from the airport authority. The property will house a government building for constitutional officers and their programs.

\*\*\*Grant funding from Governor Desantis received for 6.1M

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 111929 Joint use Facility/Infrastructure-Dennis Wilfong Cnt

Proposal Name	FY2026
<b>Amount</b>	
111929 Joint Use Facility/Infrastructure-Dennis Wilfong Center for Success	\$5,506,032
<b>AMOUNT</b>	<b>\$5,506,032</b>

#### 111929 Joint use Facility/Infrastructure-Dennis Wilfong Cnt

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	BCC-CTY Government & Education Center	5606201	BLDGS-CONSTN AND/OR IMP	-\$33,986
Impact Fee - Public Bldgs	Impact Fee-Public Bldgs	5303101	PROFESSIONAL SERVICES	\$124,000
Impact Fee - Public Bldgs	Impact Fee-Public Bldgs	5303101	PROFESSIONAL SERVICES	\$362,418
General Fund	BCC-CTY Government & Education Center	5606201	BLDGS-CONSTN AND/OR IMP	\$725,000
Impact Fee - Public Bldgs	Impact Fee-Public Bldgs	5606101	LAND ACQUISITION	\$1,794,000
General Fund	BCC-CTY Government & Education Center	5606201	BLDGS-CONSTN AND/OR IMP	\$2,534,600
				<b>\$5,506,032</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Public Safety Training Facility

Project ID: 111930  
 Location of Project: Spring Hill Drive and Helicopter Drive  
 Phase: Identification  
 Start Date: 10/01/2024  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 1 (Highest)

Area of Operations: County Administration/BOCC  
 Project Manager: County Administration

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

This project develops a Public Safety Training Facility for the Sheriff's Office and Fire and Emergency Services in Hernando County. The facility envisioned will house an administrative/classroom building, fire training tower, rifle, and pistol ranges, driving course, K-9 field training and kennels, observation tower and other site improvements.

Due to availability of funds, a phased approach is the best alternative to achieve the goals as have been outlined. The estimated total cost of the build out is \$27,500,000 including a 10% contingency. Phase 1 contains the initial goals and provides the infrastructure for a final build out. Phase 1 is at estimated \$8,110,000. Further breakdown of phases is possible and is conceived in the CIP FY above. Funding alternatives may include requests for State Appropriations through the Legislature.

### Project Justification

The benefits of this facility not only provide for existing staff continued training, but it also offers opportunities locally in conjunction with the Pasco Hernando State College and the Hernando County School District's adult educational offerings and programs.

### Project Background

N/A

### Ramifications of Incomplete Project

HCSO has designated \$214,366 from FY20 excess fees towards the training facility. These funds are currently held in General Fund reserve 0011-05981-5909908 but are budgeted for partial funding of design costs. The remaining \$235,644 in design costs are budgeted with funding from General Fund capital project reserves."

#### 111930 Public Safety Training Facility

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
111930 Public Safety Training Facility	\$423,175	\$8,000,000	\$10,000,000	\$8,000,000	\$10,000,000	\$10,000,000	\$3,550,000
<b>AMOUNT</b>	<b>\$423,175</b>	<b>\$8,000,000</b>	<b>\$10,000,000</b>	<b>\$8,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$3,550,000</b>

#### 111930 Public Safety Training Facility

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Board of Co Commissioners	5606201	BLDGS-CONSTN AND/OR IMP	\$423,175

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,550,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,000,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,000,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000,000
				<b>\$49,973,175</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget



## County Administration Building Renovation

Project ID: 112046  
 Location of Project: County Admin Building  
 Phase: Design  
 Start Date: 10/01/2023  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 4

Area of Operations: County Administration/BOCC  
 Project Manager: Facilities

Funding Source: General Fund-County Administration/Bond  
 Budget: 0011-01051-5303101/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Administration moved to and purchased the current building on Flight Path Drive. Additional space is needed. This project will build out the second floor and warehouse areas, along with Temporary office space in large meeting room, to accommodate the increased staff, also to include updates to the front entrance way, including doors and landscaping.

### Project Justification

Need accommodations for increased Staff.

### Project Background

Administration moved to and purchased the current building on Flight Path Drive. Additional space is needed.

### Ramifications of Incomplete Project

Additional staff would have to utilize rented space.

#### 112046 County Administration Building Renovation

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112046 County Administration Building Renovation	\$200,000	\$2,000,000
<b>AMOUNT</b>	<b>\$200,000</b>	<b>\$2,000,000</b>

#### 112046 County Administration Building Renovation

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Board of Co Commissioners	5303101	PROFESSIONAL SERVICES	\$200,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,000,000
				<b>\$2,200,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Central Constitutional Annex Building and Renovation

Project ID: 112320  
 Location of Project: Brooksville  
 Phase: None  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project:

Area of Operations: County Administration/BOCC  
 Project Manager: County Administration

Funding Source: Bond  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

To purchase a building and make necessary repairs and renovations to accommodate employees centered in the County.

### Project Background

The Courthouse complex does not provide enough space that is centered in the County.

Bond proceeds will fund the purchase of the building.

### Project Justification

Supervisor of Election, Tax Collector, Property Appraiser need a location for serving citizens and future growth expansion. Other County departments currently pay rent and could also locate in this building.

### Ramifications of Incomplete Project

#### 112320 Central Constitutional Annex Building and Renovation

Proposal Name	FY2027
<b>Amount</b>	
112320 Central Constitutional Annex Building and Renovation	\$8,500,000
<b>AMOUNT</b>	<b>\$8,500,000</b>

#### 112320 Central Constitutional Annex Building and Renovation

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,500,000
				<b>\$8,500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Badcock Building Purchase & Renovations

Project ID: 112035  
 Location of Project: 18885 Cortez Blvd  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 1 (Highest)

Area of Operations: Developmental Services  
 Project Manager: Building

Funding Source: Building  
 Budget: 4611-07811-5606201/5626101  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Project is to purchase the building at 18885 Cortez Blvd., make necessary repairs to electric and HVAC, and renovate to accommodate Development Services front line employees.

### Project Background

The growth in the Development Services Department necessitates additional working and parking space to properly accommodate all personnel.

The building has been acquired and will require a septic/sewer conversion to be paid by Hernando County.

### Project Justification

The Building Division has seen an increase in development in Hernando County over the last four (4) years. Over 98,000 permits have been processed and over 330,000 inspections completed since FY21. Personnel have been increased over the last five years to accommodate this growth and serve the community.

### Ramifications of Incomplete Project

Not expanding our facilities will hinder Development Services ability to provide adequate and functional space for current and future employees.

#### 112035 Bldg Division-Warehouse/Office Build Out

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112035 Badcock Building Purchase & Renovations	\$1,807,250	\$1,000,000
<b>AMOUNT</b>	<b>\$1,807,250</b>	<b>\$1,000,000</b>

#### 112035 Bldg Division-Warehouse/Office Build Out

Fund Description	Department Description	Account Code	Object Code Description	Amount
Hern Co Development Svcs	Building Division	5626101	LAND ACQUISITION	-\$42,750

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Hern Co Development Svcs	Building Division	5626101	LAND ACQUISITION	\$600,000
Hern Co Development Svcs	Building Division	5606201	BLDGS-CONSTN AND/OR IMP	\$1,000,000
Hern Co Development Svcs	Building Division	5626101	LAND ACQUISITION	\$1,250,000
				<b>\$2,807,250</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Building Division Security

Project ID: 112270  
 Location of Project: 789 Providence Blvd. & 188885 Cortez Blvd.  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 2

Funding Source: Building Division  
 Budget: 4611-07811-5626301  
 Grant Funding Source:  
 Additional Operating Costs:  
 N/A

Capital Improvement Project

### Project Description

Secure the location.

### Project Background

Need to secure the location.

### Project Justification

Secure the location.

### Ramifications of Incomplete Project

N/A

#### 112270 Building Division Security

Proposal Name	FY2027
<b>Amount</b>	
112270 Building Division Security	\$412,000
<b>AMOUNT</b>	<b>\$412,000</b>

#### 112270 Building Division Security

Fund Description	Department Description	Account Code	Object Code Description	Amount
Hern Co Development Svcs	Building Division	5626301	IMPROV (GRTR THAN 10,000)	\$412,000
				<b>\$412,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Runway 27 Extension

Project ID: 111801  
 Location of Project: Brooksville Tampa Bay Regional Airport  
 Phase: Construction  
 Start Date: 10/01/2019  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 4

Area of Operations: Economic Development  
 Project Manager: Airport

Funding Source: Airport/ Grant  
 Budget: 4311-34282-5626555, FRTGRT-FRTGRT-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Project will include the design, permitting, environmental assessment, navigational aid relocation and construction for the 999-foot extension of Runway 27.

#### Project Background

Environmental assessment and navigational aid relocation is currently being completed.

#### Project Justification

A runway length analysis was conducted as part of the Airport's most recent Master Plan. Based on the conditions at the Brooksville-Tampa Bay Regional (BKV) Airport, the corporate jet runway length range was from as low as 4,700 feet to as high as 8,500 feet. It was noted within the analysis that due to the high volume of the on-demand air ambulance and aircraft repair businesses that are based at BKV, they are flying to destinations throughout the world and may operate in a higher payload range. These types of aircraft often require additional runway length because of their higher Maximum Take Off Weight (MTOW) and / or individual performance characteristics. The approved Master Plan recommended a 999-foot extension of Runway 27 to satisfy the identified length requirements for Runway 9-27 to improve the efficiency and safety of aircraft movements throughout the airfield and to maximize aviation development opportunities on the airport property.

#### Ramifications of Incomplete Project

##### 111801 Runway 27 Extension

Proposal Name	FY2026	FY2030
<b>Amount</b>		
111801 Runway 27 Extension	\$885,039	\$6,200,000
<b>AMOUNT</b>	<b>\$885,039</b>	<b>\$6,200,000</b>

##### 111801 Runway 27 Extension

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Airport/Industrial Park	AP-R/W 9/27 Ext Des & Con	5626555	CIP-AP INFRASTRUCTURE	\$60,876
Airport/Industrial Park	AP-R/W 9/27 Ext Des & Con	5626555	CIP-AP INFRASTRUCTURE	\$174,163
Airport/Industrial Park	AP-R/W 9/27 Ext Des & Con	5626555	CIP-AP INFRASTRUCTURE	\$650,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$6,200,000
				<b>\$7,085,039</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Taxiway A East Extension

Project ID: 111833  
 Location of Project: Brooksville Tampa Bay Regional Airport  
 Phase: Design  
 Start Date: 10/01/2024  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 3

Area of Operations: Economic Development  
 Project Manager: Airport

Funding Source: Airport  
 Budget: 4311-34285-5666537/UNFUND-UNFUND-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Design completed. Construction delayed until funding is available. Project is in conjunction with the extension of runway 27 (project 111801).

### Project Background

Original 2011 design and issuance of permits (SWFMDD, Airspace etc.) construction (site work, drainage, electrical etc.) of the 835-foot extension of Taxiway A, 250 foot taxi- lane connector and demolition of the existing Taxiway A1. The Airport designed and permitted a corporate hangar complex in 2011, which will be located on the northeast portion of the airport.

### Project Justification

Cannot extend runway without concurrently extending the taxiway.

### Ramifications of Incomplete Project

#### 111833 Taxiway A East Extension

Proposal Name	FY2026	FY2030
<b>Amount</b>		
111833 Taxiway A East Extension	\$131,187	\$3,500,000
<b>AMOUNT</b>	<b>\$131,187</b>	<b>\$3,500,000</b>

#### 111833 Taxiway A East Extension

Fund Description	Department Description	Account Code	Object Code Description	Amount
Airport/Industrial Park	AP-Des & Con Txy A East Ext	5666537	CIP-AP DSGN/CNSTR TXWYS	\$131,187
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$3,500,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				<b>\$3,631,187</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## T-Hangar Development

Project ID: 111834  
Location of Project: Brooksville-Tampa Bay Regional Airport  
Phase: Identification  
Start Date: 10/01/2028  
Estimated Completion Date: 09/30/2031  
Importance of Project: 16

Area of Operations: Economic Development  
Project Manager: Airport  
Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Project Includes Grant Funding  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Construction of designed t-hangars.

### Project Background

Design of t-hangars completed. Awaiting funding for construction.

### Project Justification

The airport currently has 100% occupancy in the existing 76 t-hangars and there is a significant wait list.

### Ramifications of Incomplete Project

#### 111834 T-Hanger Development

Proposal Name	FY2031
<b>Amount</b>	
111834 T-Hanger Development	\$5,000,000
<b>AMOUNT</b>	<b>\$5,000,000</b>

#### 111834 T-Hanger Development

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$5,000,000
				<b>\$5,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Runway Conversion

Project ID: 111917  
Location of Project: Brooksville Tampa Bay Regional Airport  
Phase: Construction  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2027  
Importance of Project: 1 (Highest)

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Airport/Grant/Bond  
Budget: 4311-34299-5666537/4311-07411-5999078/FTRGRT-FTRGRT-5699999/UNFUND-UNFUND-5699999  
Project Includes Grant Funding  
Grant Funding Source: FDOT/FAA  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

The project will include rehabilitation and conversion of 3,000 feet of the abandoned runway (site work, drainage, electrical, contractor general conditions, wildlife survey/relocation, construction administration and quality assurance testing) to a taxiway.

Upon further review, due to various aviation development interest, it was determined conversion of the entire length of the abandoned runway is more advantageous from a construction as well as a leasing prospective. An EDA grant application for funding to cover the increased cost of an additional approximate 2,700 lineal feet as well as replacing lighting and signage for the entire length of the new taxiway.

### Project Justification

The Airport is currently negotiating a long-term lease agreement with an MRO operator that will be constructing a new maintenance facility along the decommissioned runway on the west side of the Airport to service Group III and IV aircraft. To allow future growth, the inactive runway will need to be improved and brought up to current FAA and FDOT design standards. The project will include rehabilitation of 3,000 feet of the abandoned runway (site work, drainage, electrical, contractor general conditions, wildlife survey/relocation, construction administration and quality assurance testing).

Included in FY26 Bond

### Project Background

The decommissioned runway was originally constructed back in the 1940s and has been rapidly deteriorating over the years, with joint and corner spalling, joint seal damage and full depth cracking throughout.

### Ramifications of Incomplete Project

#### 111917 Runway Conversion

Proposal Name	FY2026	FY2027
Amount		

<b>Proposal Name</b>	<b>FY2026</b>	<b>FY2027</b>
111917 Runway Conversion	\$650,000	\$17,000,000
<b>AMOUNT</b>	<b>\$650,000</b>	<b>\$17,000,000</b>

**111917 Runway Conversion**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Airport/Industrial Park	Airport Operations	5999078	TRNSF-GRANT MATCH	-\$1,600,000
Airport/Industrial Park	AP-RUNWAY CONVERSATION	5666537	CIP-AP DSGN/CNSTR TXWYS	-\$1,450,000
Airport/Industrial Park	AP-RUNWAY CONVERSATION	5666537	CIP-AP DSGN/CNSTR TXWYS	\$300,000
Airport/Industrial Park	AP-RUNWAY CONVERSATION	5666537	CIP-AP DSGN/CNSTR TXWYS	\$350,000
Airport/Industrial Park	AP-RUNWAY CONVERSATION	5666537	CIP-AP DSGN/CNSTR TXWYS	\$1,450,000
Airport/Industrial Park	Airport Operations	5999078	TRNSF-GRANT MATCH	\$1,600,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$17,000,000
				<b>\$17,650,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Runway 3-21 Rehabilitation

Project ID: 111918  
Location of Project: Brooksville-Tampa Bay Regional Airport  
Phase: Design  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2031  
Importance of Project: 5

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Grant/Airport  
Budget: 4311-34303/34301-5626586/FUTGRT-FUTGRT-5699999  
Project Includes Grant Funding  
Grant Funding Source: FDOT  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

This project will include:  
- Design for the rehabilitation of Runway 3-21 along with the 815 foot southerly shift, preparation of construction plans and technical specifications, bidding and award services, grant assistance, airspace analysis, preparation of CSPP documentation, and assistance with the Safety Risk Management (SRM) process.  
- Rehabilitation of Runway 3-21, site work, drainage, electrical and contractor general conditions, wildlife survey / relocation, construction administration and quality assurance testing.  
- Shift of Runway 3-21 by 815 feet to the south in conjunction with the extension of Runway 9-27.  
3/2/26 - Removal of the "Shift" portion of project was deemed necessary as this portion has been determined to be cost prohibitive relative to the benefit.

### Project Background

Runway 3-21 was designed and constructed in 1942 and serves as the crosswind runway for BKV (5,015 x 150 feet). The pavement section consists of 8 inches of concrete over sand and silt soils. The runway has been rapidly deteriorating over the years, with joint and corner spalling, joint seal damage and full depth cracking throughout. A pavement rehabilitation project was conducted in 2011 to repair the seal joints and the spalling. In 2017, FDOT performed a pavement condition inspection of this runway and provided PCI ratings of 43 to 55. A pavement with PCI ratings in the range of 40 to 64 would require major rehabilitation including slab replacements. This project was listed in the Airport's approved Master Plan and Airport Layout Plan.

### Project Justification

The project would be necessary in order to prevent the creation of a "V" intersection with the extended Runway 27 end. The FAA discourages such as intersection because it can result in confusion for pilots navigating the airfield. The project will also include the extension of Taxiway B to coincide the shifting of Runway 3; along with the removal of the portion of Runway Drive that traverses thru the Runway 3 Safety Area.

### Ramifications of Incomplete Project

#### 111918 Runway 3-21 Rehabilitation & Shift

Proposal Name	FY2026	FY2027	FY2031
<b>Amount</b>			
111918 Runway 3-21 Rehabilitation	\$750,000	\$7,000,000	\$4,200,000

<b>Proposal Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2031</b>
<b>AMOUNT</b>	<b>\$750,000</b>	<b>\$7,000,000</b>	<b>\$4,200,000</b>

**111918 Runway 3-21 Rehabilitation & Shift**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Airport/Industrial Park	AP-RNWX 3/21 REHAB CON	5626586	CIP-DSN-REHAB 3- 21/TXIW B	-\$2,608,814
Airport/Industrial Park	AP-RNWX 3/21 REHAB SHIFT	5626586	CIP-DSN-REHAB 3- 21/TXIW B	\$150,000
Airport/Industrial Park	AP-RNWX 3/21 REHAB SHIFT	5626586	CIP-DSN-REHAB 3- 21/TXIW B	\$600,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,400,000
Airport/Industrial Park	AP-RNWX 3/21 REHAB CON	5626586	CIP-DSN-REHAB 3- 21/TXIW B	\$2,608,814
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$4,200,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$5,600,000
				<b>\$11,950,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Flight Path Drive Drainage Improvements

Project ID: 111966  
Location of Project: Brooksville-Tampa Bay Regional Airport  
Phase: Design  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2029  
Importance of Project: 11

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Airport/Undesignated  
Budget: 4311-07411-5626555/UNFUND-UNFUND-5699999  
Project Includes Grant Funding  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

This project will include design, permitting, environmental, geo-technical studies, construction & quality assurance testing of excavation, grading and restoring stormwater drainage areas and culverts.

### Project Background

The Airport has experienced drainage problems along Flight Path Drive, between Sam Pearson Way and the eastern segment of Aviation Loop Drive. Over time, several swales adjacent to these roadways have partially filled in with silt, reducing capacity and performance and contributing to localized flooding during heavy rains. Many of the culverts under the driveways in the industrial park are also impacted due to partially buried headwalls or mitered end sections. In addition, specific larger conveyance swales leading to drainage retention areas in the industrial park no longer have the swale profile originally intended, preventing them from performing as efficiently as intended.

### Project Justification

The drainage issues along Flight Path Drive have resulted in localized flooding near several parcels in the industrial park. These recommendations for improvements were part of the FDOT funded Industrial Development Review Plan Study.

### Ramifications of Incomplete Project

#### 111966 Flight Path Drive Drainage Improvements

Proposal Name	FY2026	FY2029
<b>Amount</b>		
111966 Flight Path Drive Drainage Improvements	\$15,000	\$800,000
<b>AMOUNT</b>	<b>\$15,000</b>	<b>\$800,000</b>

#### 111966 Flight Path Drive Drainage Improvements

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Airport/Industrial Park	Airport Operations	5626555	CIP-AP INFRASTRUCTURE	\$15,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$800,000
				<b>\$815,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Taxiway B Rejuvenation

Project ID: 111967  
 Location of Project: Brooksville-Tampa Bay Regional Airport  
 Phase: Planning  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 10

Area of Operations: Economic Development  
 Project Manager: Airport

Funding Source: Undesignated  
 Budget: FRTFGRT-FRTGRT-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

The scope of this project will be to complete crack sealing, rejuvenation of the asphalt surfaces and restriping of the taxiway.

### Project Background

Taxiway B and associated connectors serve as the primary access point for Runway 3-21 and tenants based (jet and piston) on the east side of the airport. The taxiway spans the entire length of Runway 3-21 and measures 35 feet in width. The taxiway was originally constructed in 1986 and rehabilitated (Full Depth Reclamation) in 2015.

### Project Justification

Airfield pavement is designed for a minimum 20 year service life and can be extended significantly with consistent pavement maintenance, including crack sealing, spall repair and joint repair.

### Ramifications of Incomplete Project

N/A

#### 111967 Taxiway B Rejuvenation

Proposal Name	FY2029
<b>Amount</b>	
111967 Taxiway B Rejuvenation	\$500,000
<b>AMOUNT</b>	<b>\$500,000</b>

#### 111967 Taxiway B Rejuvenation

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				<b>\$500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Taxiway C Design & Construction

Project ID: 111968  
 Location of Project: Brooksville-Tampa Bay Regional Airport  
 Phase: Identification  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 17

Area of Operations: Economic Development  
 Project Manager: Airport

Funding Source: Undesignated  
 Budget: FRTFGRT-FRTGRT-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

If planned development takes place in the airport infield, a second parallel taxiway to Runway 9/27 will be needed.

### Project Background

Airport Infield Taxiway.

### Project Justification

A second parallel taxiway to Runway 9/27 will be needed. Possible Grant Funding will be utilized.

### Ramifications of Incomplete Project

#### 111968 Taxiway C Design & Construction

Proposal Name	FY2032
<b>Amount</b>	
111968 Taxiway C Design & Construction	\$10,000,000
<b>AMOUNT</b>	<b>\$10,000,000</b>

#### 111968 Taxiway C Design & Construction

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$10,000,000
				<b>\$10,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Airfield Security & Access Control Upgrade

Project ID: 112000  
Location of Project: Brooksville-Tampa Bay Regional Airport  
Phase: Planning  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2028  
Importance of Project: 8

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Undesignated  
Budget: FRTFGRT-FRTGRT-5699999/UNFUND-UNFUND-5699999  
Project Includes Grant Funding  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project to include design, engineering, construction and installation of 10 vehicular airfield access entry gates including fence relocation. As part of this project we would also like to install security cameras at entry points and other advantageous locations.

### Project Background

BKV currently has 10 automatic sliding gates that have been separately installed over a period of 20+ years. Not only are the gates of differing makes, which requires BKV to maintain various replacement parts, but also operated by different keypad systems. The older gates were not designed for the continual use of tenants that use the areas such as the t-hangar area originally constructed with 29 units, now with 68 units and more to be built.

### Project Justification

Installing an updated electronic card-based system would greatly enhance security as many tenants are giving out codes to other individuals as well as reduce labor hours keying codes in and out of the systems. Currently BKV does not have any security cameras in place. Implementation of a camera system would greatly enhance security especially during evening hours when airport staff is not present and the ATCT is non-operational.

### Ramifications of Incomplete Project

#### 112000 Airfield Security & Access Control Upgrade

Proposal Name	FY2029
<b>Amount</b>	
112000 Airfield Security & Access Control Upgrade	\$1,000,000
<b>AMOUNT</b>	<b>\$1,000,000</b>

#### 112000 Airfield Security & Access Control Upgrade

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$400,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$600,000
				<b>\$1,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Westside Roadway Improvements

Project ID: 112023  
 Location of Project: Brooksville-Tampa Bay Regional Airport  
 Phase: Identification  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 15

Area of Operations: Economic Development  
 Project Manager: Airport

Funding Source: Undesignated  
 Budget: FRTFGRT-FRTGRT-5699999/UNFUND-UNFUND-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

This project will include the rehabilitation of Telcom Drive, Simon Court and Circuit Way and includes engineering, permitting, survey, environmental, geo-technical study, construction and quality assurance testing.

### Project Background

These roadways were designed and constructed over twenty years ago and have reached the end of their useful life. This westside roadway network was identified within the recent FDOT Industrial Development Review Study as a priority due to the condition of the pavement surfaces and drainage issues.

### Project Justification

These roadways & infrastructure need to be brought up to current standards / rehabilitated. The Airport has lease agreements with two anchor tenants and many small businesses (over 500 employees) that utilize the westside roadway network.

### Ramifications of Incomplete Project

N/A

#### 112023 Westside Roadway Improvements

Proposal Name	FY2030	FY2032
<b>Amount</b>		
112023 Westside Roadway Improvements	\$150,000	\$675,000
<b>AMOUNT</b>	<b>\$150,000</b>	<b>\$675,000</b>

#### 112023 Westside Roadway Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$75,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$675,000
				<b>\$825,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Airfield Wildlife Fencing

Project ID: 112024  
Location of Project: Brooksville-Tampa Bay Regional Airport  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 6

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Undesignated  
Budget: FUTGRT-FUTGRT-5699999  
Project Includes Grant Funding  
Grant Funding Source: Congressional Earmark  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

This project is a multi-phase project to install wildlife fencing according to the Airport's Wildlife Management Plan. The proposed fence will be 10 feet tall with 1-ft barbed wire and wildlife deterrent concrete slab or mesh under the fence. The existing gates along this corridor will also be replaced to meet the requirements of the Wildlife Management Plan. The project will include site clearing and grading for the installation of the new fence and the relocation of gopher tortoises. The total length of the project will be approximately 22,000 linear feet for a total estimated design and construction cost of \$2.2M. Applied for congressional earmark through Congressman Bilirakis.

### Project Background

An area of the airfield does not have perimeter fencing allowing wildlife to freely enter the airfield. Other areas allow animals to jump the fence or dig under the fence.

### Project Justification

Install wildlife perimeter fencing to reduce wildlife on the airfield.

### Ramifications of Incomplete Project

Wildlife will continue to run freely on the airfield.

#### 112024 Airfield Wildlife Fencing - Phase 1

Proposal Name	FY2027
<b>Amount</b>	
112024 Airfield Wildlife Fencing - Phase 1	\$1,760,000
<b>AMOUNT</b>	<b>\$1,760,000</b>

#### 112024 Airfield Wildlife Fencing - Phase 1

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$60,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$1,700,000
				<b>\$1,760,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Airport Admin Bldg HVAC

Project ID: 112025  
Location of Project: Brooksville-Tampa Bay Regional Airport  
Phase: Planning  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2026  
Importance of Project: 2

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Airport  
Budget: 4311-34302-5626301  
Project Includes Grant Funding  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Replacement of the current HVAC mini-split units and redesign of system layout for the airport administration building.

### Project Background

N/A

### Project Justification

The current HVAC system (originally installed during 2008 building construction) that services the airport administration building has passed its life expectancy and is exhibiting operational failures. The conditioned air serves not only to supply comfort cooling to building occupants, but also to provide protection to technological devices throughout the facility.

### Ramifications of Incomplete Project

Costly repairs and operational failure.

#### 112025 Airport Admin Bldg HVAC

Proposal Name	FY2026
<b>Amount</b>	
112025 Airport Admin Bldg HVAC	\$400,000
<b>AMOUNT</b>	<b>\$400,000</b>

#### 112025 Airport Admin Bldg HVAC

Fund Description	Department Description	Account Code	Object Code Description	Amount
Airport/Industrial Park	AP-TERMINAL HVAC	5626301	IMPROV (GRTR THAN 10,000)	\$400,000
				<b>\$400,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Glideslope Replacement

Project ID: 112095  
Location of Project: Brooksville-Tampa Bay Regional Airport  
Phase: Planning  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 9

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Undesignated  
Budget: FRTFGRT-FRTGRT-5699999  
Project Includes Grant Funding  
Grant Funding Source: FDOT  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Replace glideslope equipment.

### Project Background

The glideslope station is located adjacent to the runway and transmits a frequency signal for pilots to be used for vertical guidance on landings.

### Project Justification

The original glideslope was put into service prior to 2016. Over the years, various parts have been replaced, but due to its age, newer more advanced equipment is needed.

### Ramifications of Incomplete Project

Safety assistance for aircraft landing.

#### 112095 Glideslope Replacement

Proposal Name	FY2027
<b>Amount</b>	
112095 Glideslope Replacement	\$300,000
<b>AMOUNT</b>	<b>\$300,000</b>

#### 112095 Glideslope Replacement

Fund Description	Department Description	Object Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$125,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$175,000
				<b>\$300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Control Tower Rehabilitation & Equipment

Project ID: 112204  
 Location of Project: Brooksville-Tampa Bay Regional Airport  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 7

Area of Operations: Economic Development  
 Project Manager: Airport

Funding Source: Airport  
 Budget: 4311-07411-5304601/5304603  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Rehabilitation of Airport Control Tower exterior including replacement of sheathing, sills, painting, etc.

### Project Background

Control tower has had minimal maintenance since constructed in 2012 and is in need of repair.

### Project Justification

N/A

### Ramifications of Incomplete Project

Tower will continue to deteriorate.

#### 112204 Control Tower Rehabilitation

Proposal Name	FY2027
<b>Amount</b>	
112204 Control Tower Rehabilitation & Equipment	\$275,000
<b>AMOUNT</b>	<b>\$275,000</b>

#### 112204 Control Tower Rehabilitation

Fund Description	Department Description	Account Code	Object Code Description	Amount
Airport/Industrial Park	Airport Operations	5304603	REPAIR/MAINT-EQUIPMENT	\$125,000
Airport/Industrial Park	Airport Operations	5304601	REPAIR/MAINT-BLDG & GRD	\$150,000
				<b>\$275,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Airfield Layout Plan (ALP) Update

Project ID: 112235  
Location of Project: Brooksville-Tampa Bay Regional Airport  
Phase: Planning  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 14

Funding Source: Airport/ Grant  
Budget: 4311-07411-5303101/4311-34305-5303101/FUTGRT-FUTGRT-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Engineering update of Airfield Layout Plan (ALP).

### Project Background

ALP is a map of the airport and airfield and is used by the FAA and FDOT.

### Project Justification

Several recent projects have changed the runways and taxiways of the airport and must be reflected on the ALP.

### Ramifications of Incomplete Project

N/A

#### 112235 Airfield Layout Plan (ALP) Update

Proposal Name	FY2026
<b>Amount</b>	
112235 Airfield Layout Plan (ALP) Update	\$393,925
<b>AMOUNT</b>	<b>\$393,925</b>

#### 112235 Airfield Layout Plan (ALP) Update

Fund Description	Department Description	Account Code	Object Code Description	Amount
Airport/Industrial Park	AP-LAYOUT PLAN UPDATE	5303101	PROFESSIONAL SERVICES	\$15,729
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$378,196
				<b>\$393,925</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## GA Ramp Replacement

Project ID: 112284  
 Location of Project: Ramp Adjacent to A-1 Connector  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 12

Area of Operations: Economic Development  
 Project Manager: Airport

Funding Source: Airport  
 Budget: 4311-07411-5303101/FUTGRT-FUTGRT-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Reconstruction of westside of general aviation ramp (approximately 229,000 sf)

### Project Background

The existing general aviation ramp was built in 1991 with 2" of asphalt over 6" of limerock base. It was seal coated in 2015. The pavement is in poor condition due to the age of the pavement and the larger aircraft traffic. It is recommended to reconstruct this pavement with a 4" asphalt pavement and 8" limerock base course to required aircraft loading. The estimated project cost is \$4,000,000.

### Project Justification

Deteriorating ramp surface.

### Ramifications of Incomplete Project

Loose debris on ramp creates safety hazard for aircraft.

#### 112284 GA Ramp Replacement

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112284 GA Ramp Replacement	\$2,160,000	\$1,900,000
<b>AMOUNT</b>	<b>\$2,160,000</b>	<b>\$1,900,000</b>

#### 112284 GA Ramp Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Airport/Industrial Park	Airport Operations	5606201	BLDGS-CONSTN AND/OR IMP	\$19,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,138,400
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$21,600
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$1,881,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				<b>\$4,060,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## South T-Hangar Taxilane Recnstr

Project ID: 112285  
Location of Project: 3 Southernmost Taxilanes  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2031  
Importance of Project: 13

Area of Operations: Economic Development  
Project Manager: Airport

Funding Source: Airport  
Budget: 4311-07411-5303101/FUTGRT-FUTGRT-5699999  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Reconstruction of 3 southernmost T-Hangar taxilanes.

### Project Background

The existing taxilanes were constructed in the 1990s. The current FDOT PCI ratings indicate rehabilitation is necessary. The estimated project cost is \$2,160,000.

### Project Justification

Deteriorating ramp surface.

### Ramifications of Incomplete Project

Loose debris on taxilane creates safety hazard for aircraft.

#### 112285 South T-Hangar Taxilane Recnstr

Proposal Name	FY2027
<b>Amount</b>	
112285 South T-Hangar Taxilane Recnstr	\$2,160,000
<b>AMOUNT</b>	<b>\$2,160,000</b>

#### 112285 South T-Hangar Taxilane Recnstr

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,138,400
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$21,600
				<b>\$2,160,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Infield Infrastructure

Project ID: 112325  
 Location of Project: Airport  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 1 (Highest)

Area of Operations: Economic Development  
 Project Manager: Airport

Funding Source: Bond  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

The project focuses on the rehabilitation of an existing abandoned runway to be repurposed as a new taxiway. In addition, new infrastructure including essential utilities will be designed and constructed in the 195 acre infield with the intention of providing site ready parcels for future development.

### Project Background

Infrastructure Master Plan was completed to identify necessary improvements to attract industry investments.

### Project Justification

Necessary to continue to attract retention of investors creating new jobs and capital improvement. In alignment with approved BOCC strategic plan.

### Ramifications of Incomplete Project

Inability for airport to lease land and generate new income.

#### 112325 Infield Roadway Development to Runway

Proposal Name	FY2027
<b>Amount</b>	
112325 Infield Infrastructure	\$28,000,000
<b>AMOUNT</b>	<b>\$28,000,000</b>

#### 112325 Infield Roadway Development to Runway

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$16,000,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$12,000,000
				<b>\$28,000,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Parking Lot Resurface

Project ID: 111860  
 Location of Project: Detention Center  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2026  
 Importance of Project: 8

Area of Operations: Jail  
 Project Manager: Facilities

Funding Source: HCSO Reserve Fund  
 Budget: 1203-02114-5304631  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

#### Project Description

Resurface Detention Center parking lot. Per County Facilities the parking lot needs resurfaced.

#### Project Background

N/A

#### Project Justification

Include in master plan if approved.

#### Ramifications of Incomplete Project

N/A

#### 111860 Parking Lot Resurface

Proposal Name	FY2026
<b>Amount</b>	
111860 Parking Lot Resurface	\$360,000
<b>AMOUNT</b>	<b>\$360,000</b>

#### 111860 Parking Lot Resurface

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCSO Revenue Fund	HCSO Revenue Fund	5304631	REPAIR/MAINT-JAIL	\$360,000
				<b>\$360,000</b>

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# COUNTY DETENTION CENTER



## Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

Sheriff Al Nienhuis



### Mental Health Unit

Project ID: 111861  
 Location of Project: Hernando County Detention Center  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 10

Area of Operations: Jail  
 Project Manager: Jail  
 Funding Source: HCSO Reserve Fund  
 Budget: 1203-02114-5606301  
 Grant Funding Source:  
 Additional Operating Costs: \$0

Capital Improvement Project

#### Project Description

As local jails continue to battle mental health issues in the inmate population, we are in need of dedicated mental health beds to include an opportunity for mental health step down and additional safety cells. This construction would include additional reverse isolation cells that would assist with situations like COVID-19. Include in master plan if approved.

#### Project Background

Mental Health Unit.

#### Project Justification

Include in master plan if approved.

#### Ramifications of Incomplete Project

N/A

#### 111861 Mental Health Unit

Proposal Name	FY2028	FY2029
<b>Amount</b>		
111861 Mental Health Unit	\$360,000	\$3,000,000
<b>AMOUNT</b>	<b>\$360,000</b>	<b>\$3,000,000</b>

#### 111861 Mental Health Unit

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCSO Revenue Fund	HCSO Revenue Fund	5606301	IMPROV (GRTR THAN 10,000)	\$360,000
HCSO Revenue Fund	HCSO Revenue Fund	5606301	IMPROV (GRTR THAN 10,000)	\$3,000,000
				<b>\$3,360,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fire Alarm Replacement

Project ID: 112053  
 Location of Project: Detention Center  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Jail  
 Project Manager: Jail

Funding Source: HCSO Reserve Fund  
 Budget: 1203-02114-5304631  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Replace fire alarms in detention center.

### Project Background

N/A

### Project Justification

Replace fire alarms in detention center.

### Ramifications of Incomplete Project

N/A

#### 112053 Fire Alarm Replacement

Proposal Name	FY2027
<b>Amount</b>	
112053 Fire Alarm Replacement	\$750,000
<b>AMOUNT</b>	<b>\$750,000</b>

#### 112053 Fire Alarm Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCSO Revenue Fund	HCSO Revenue Fund	5304601	REPAIR/MAINT-BLDG & GRD	\$750,000
				<b>\$750,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Alpha & Administration Roof Replacement

Project ID: 112054  
 Location of Project: Detention Center  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Jail  
 Project Manager: Jail

Funding Source: HCSO Reserve Fund  
 Budget: 1203-02114-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Replace roof in administration and alpha. Included in Master Plan.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112054 Alpha & Administration Roof Replacement

Proposal Name	FY2027
<b>Amount</b>	
112054 Alpha & Administration Roof Replacement	\$1,800,000
<b>AMOUNT</b>	<b>\$1,800,000</b>

#### 112054 Alpha & Administration Roof Replacement

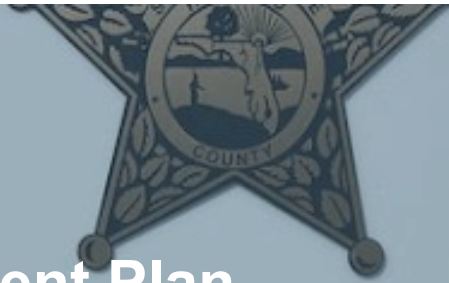
Fund Description	Department Description	Account Code	Object Code Description	Amount
HCSO Revenue Fund	HCSO Revenue Fund	5304601	REPAIR/MAINT-BLDG & GRD	\$1,800,000
				<b>\$1,800,000</b>

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# DETENTION CENTER



## Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget Sheriff Al Nienhuis

### Fire Alarm Detector Replacement

Project ID: 112210  
 Location of Project: Fire Alarm Detector Replacement  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2026  
 Importance of Project: 5

Funding Source: HCSO Revenue Fund  
 Budget: 1203-02114-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

#### Project Description

Building code and FMJS requires complete and functional fire alarm system

#### Project Background

Detectors are between 20 -23 years old. Several types are no longer manufactured. Code does not allow mix and match of detectors; thus, replacement is required.

#### Project Justification

Building code and FMJS requires complete and functional fire alarm system

#### Ramifications of Incomplete Project

If detectors go bad, system will be in trouble, non-compliant and fire inspections would fail.

#### 112210 Fire Alarm Detector Replacement

Proposal Name	FY2026
<b>Amount</b>	
112210 Fire Alarm Detector Replacement	\$70,000
<b>AMOUNT</b>	<b>\$70,000</b>

#### 112210 Fire Alarm Detector Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCSO Revenue Fund	HCSO Revenue Fund	5304601	REPAIR/MAINT-BLDG & GRD	\$70,000
				<b>\$70,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Freight Elevator

Project ID: 112274  
Location of Project: Detention Center  
Phase: None  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2031  
Importance of Project:

Area of Operations: Jail  
Project Manager: Facilities

Funding Source: HCSO Revenue Fund  
Budget: 1203-02114-5304601  
Grant Funding Source:  
Additional Operating Costs:

Maintenance Project

### Project Description

Repair freight elevator. The freight elevator is currently non-operational. Per County Facilities needs to be repaired.

### Project Background

### Project Justification

### Ramifications of Incomplete Project

#### 112274 Freight Elevator

Proposal Name	FY2027
<b>Amount</b>	
112274 Freight Elevator	\$170,500
<b>AMOUNT</b>	<b>\$170,500</b>

#### 112274 Freight Elevator

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCSO Revenue Fund	HCSO Revenue Fund	5304601	REPAIR/MAINT-BLDG & GRD	\$170,500
				<b>\$170,500</b>

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HERNANDO COUNTY  
SHERIFF'S OFFICE  
DETECTION CENTER

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Sheriff's Operations Center Expansion

Project ID: 112329  
 Location of Project: Hernando County  
 Phase: None  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2032  
 Importance of Project:

Area of Operations: Jail  
 Project Manager: HCSO

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Included in master plan if approved.

### Project Background

### Project Justification

### Ramifications of Incomplete Project

#### 112329 Sheriff's Operations Center Expansion

Proposal Name	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>					
112329 Sheriff's Operations Center Expansion	\$11,500,000	\$25,875,000	\$25,875,000	\$25,875,000	\$25,875,000
<b>AMOUNT</b>	<b>\$11,500,000</b>	<b>\$25,875,000</b>	<b>\$25,875,000</b>	<b>\$25,875,000</b>	<b>\$25,875,000</b>

#### 112329 Sheriff's Operations Center Expansion

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$11,500,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$25,875,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$25,875,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$25,875,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$25,875,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				<b>\$115,000,000</b>

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HERNANDO COUNTY  
SHERIFF'S OFFICE  
DETECTION CENTER

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Complex Upgrades Phase 1

Project ID: 112330  
 Location of Project: Detention Center  
 Phase: None  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2032  
 Importance of Project:

Area of Operations: Jail  
 Project Manager: Jail

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Medical /Mental Health Facility - complex upgrades phase 1, maintenance building and warehouse, youthful offender unit, renovation of two story existing building for future use, temporary visitation building. Included in master plan if approved

### Project Background

### Project Justification

### Ramifications of Incomplete Project

#### 112330 Complex Upgrades Phase 1

Proposal Name	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>					
112330 Complex Upgrades Phase 1	\$17,300,000	\$38,925,000	\$38,925,000	\$38,925,000	\$38,925,000
<b>AMOUNT</b>	<b>\$17,300,000</b>	<b>\$38,925,000</b>	<b>\$38,925,000</b>	<b>\$38,925,000</b>	<b>\$38,925,000</b>

#### 112330 Complex Upgrades Phase 1

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$17,300,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$38,925,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$38,925,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$38,925,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$38,925,000
				<b>\$173,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

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## Fire Station - US19 & Atlanta

Project ID: 101510  
 Location of Project: US 19 & Atlanta  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 1 (Highest)

Area of Operations: Fire & Emergency Services  
 Project Manager: Fire & Emergency Services

Funding Source: Fire & Emergency Services-Impact Fees/Bond  
 Budget: 3375-02276-5303101/3381-02472-5303101/UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$2,000,000

### Project Description

Station 15 - US19 & Atlanta - will be at the northern end of the county. HCFES will acquire land and build the station using a prototype.

### Project Background

N/A

### Project Justification

Hernando County Growth.

### Ramifications of Incomplete Project

N/A

#### 101510 Fire Station - US 19 & Atlanta

Proposal Name	FY2026	FY2027
<b>Amount</b>		
101510 Fire Station - US19 & Atlanta	\$372,541	\$8,000,000
<b>AMOUNT</b>	<b>\$372,541</b>	<b>\$8,000,000</b>

#### 101510 Fire Station - US 19 & Atlanta

Fund Description	Department Description	Account Code	Object Code Description	Amount
Impact Fee - Fire-HC Fire	Impact Fee-Fire-HC Fire	5303101	PROFESSIONAL SERVICES	\$372,541
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,000,000
				<b>\$8,372,541</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fire Station - Spring Lake Hwy

Project ID: 101520  
 Location of Project: Spring Lake Hwy/Spike Rd  
 Phase: Construction  
 Start Date: 10/01/2022  
 Estimated Completion Date: 09/30/2032  
 Importance of Project: 40

Area of Operations: Fire & Emergency Services  
 Project Manager: Fire & Emergency Services

Funding Source: Fire & Emergency Services/LOC  
 Budget: 3375-02276-5303101/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Construction of a new fire station on the corner of Spike Road and Spring Lake Highway. Utilization data has determined that a new fire and EMS station is needed on the East side of the County in this area due to the growth of County and required need for services.

Debt service needed to complete construction.

### Project Background

Newly constructed fire station on the East side of the County.

The design phase of the project started in FY23.

### Project Justification

Utilization analysis predicts the need for a newly constructed fire station on the East side of the County. HCFR has purchased land on the corner of Spring Lake Highway and Spike Road in anticipation of the new station. It is anticipated that the fire house will provide for fire services with a fire engine and for emergency medical response with an ambulance.

### Ramifications of Incomplete Project

If the project is not completed, the ramification is that the response time for emergency medical and fire response will increase.

#### 101520 Fire Station - Spring lake Hwy

Proposal Name	FY2026
<b>Amount</b>	
101520 Fire Station Spring Lake Hwy	\$242,128
<b>AMOUNT</b>	<b>\$242,128</b>

#### 101520 Fire Station - Spring lake Hwy

Fund Description	Department Description	Account Code	Object Code Description	Amount
Impact Fee - Fire-HC Fire	Impact Fee-Fire-HC Fire	5303101	PROFESSIONAL SERVICES	\$242,128

Fund Description	Department Description	Account Code	Object Code Description	Amount
				\$242,128

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fire Station 3 Driveway

Project ID: 112017  
 Location of Project: Station 3  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 1 (Highest)

Area of Operations: Fire & Emergency Services  
 Project Manager: Fire & Emergency Services

Funding Source: Fire & Emergency Services  
 Budget: 1661-02261-5304601/1691-02491-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Fire Station 3 driveway needs to be resurfaced due to deterioration over the years.

### Project Background

N/A

### Project Justification

Deterioration of Driveway.

### Ramifications of Incomplete Project

Continued Costly Repairs and deterioration.

#### 112017 Fire Station 3 Driveway

Proposal Name	FY2027
<b>Amount</b>	
112017 Fire Station 3 Driveway	\$500,000
<b>AMOUNT</b>	<b>\$500,000</b>

#### 112017 Fire Station 3 Driveway

Fund Description	Department Description	Account Code	Object Code Description	Amount
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5304601	REPAIR/MAINT-BLDG & GRD	\$250,000
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5304601	REPAIR/MAINT-BLDG & GRD	\$250,000
				<b>\$500,000</b>

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# Capital Improvement Plan **17**

## Fiscal Year 2026-2027 Annual Budget

### Fire Station - Landfill Rd

Project ID: 112047  
 Location of Project: Landfill Road  
 Phase: Identification  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2032  
 Importance of Project: 40

Area of Operations: Fire & Emergency Services  
 Project Manager: Fire & Emergency Services

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Fire Station 17 will be located north off of U.S. 19 (Commercial Way). Growth in this area of the County will mandate an additional fire station with a fire engine and medic unit for fire and EMS services provided to the residents. It is anticipated to use the smaller prototype fire station for this location.

#### Project Background

#### Project Justification

It is anticipated by FY 2028, growth in this area of the County will mandate an additional fire station with a fire engine and medic unit for fire and EMS services provided to the residents.

#### Ramifications of Incomplete Project

#### 112047 Fire Station - Landfill Rd

Proposal Name	FY2032
<b>Amount</b>	
112047 Fire Station - Landfill Road	\$6,500,000
<b>AMOUNT</b>	<b>\$6,500,000</b>

#### 112047 Fire Station - Landfill Rd

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$6,500,000
				<b>\$6,500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fire Station - US19 North

Project ID: 112048  
 Location of Project: North off US 19 - Commercial Way  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2032  
 Importance of Project: 20

Area of Operations: Fire & Emergency Services  
 Project Manager: Fire & Emergency Services

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Fire Station 18 will be located north off of U.S. 19 (Commercial Way). It is anticipated by FY 2028, growth in this area of the County will mandate an additional fire station with a fire engine and medic unit for fire and EMS services provided to the residents. It is anticipated to use the smaller prototype fire station for this location.

### Project Background

N/A

### Project Justification

It is anticipated by FY 2028, growth in this area of the County will mandate an additional fire station with a fire engine and medic unit for fire and EMS services provided to the residents.

### Ramifications of Incomplete Project

N/A

#### 112048 Fire Station - US 19 North

Proposal Name	FY2032
<b>Amount</b>	
112048 Fire Station - US19 North	\$6,500,000
<b>AMOUNT</b>	<b>\$6,500,000</b>

#### 112048 Fire Station - US 19 North

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$6,500,000
				<b>\$6,500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Remodel of Ovenbird Rd Fire Station

Project ID: 112096  
Location of Project: Ovenbird Road  
Phase: Planning  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2028  
Importance of Project: 1 (Highest)

Area of Operations: Fire & Emergency Services  
Project Manager: Fire & Emergency Services

Funding Source: Hernando County Fire and Rescue  
Budget: 1661-02261-5304601/1691-02491-5304601  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Hernando County Fire Rescue is requesting a remodel of fire station #12. The original design of the station was not intended to house the number of personnel needed in this area. The remodel would include additional bunk rooms as well as an additional bay to house additional apparatus and resurfacing of the driveway.

### Project Background

This fire station was built in 1991.

### Project Justification

Additional personnel would be added to this station to assist with call volume increases and create better a decreased response time.

### Ramifications of Incomplete Project

Delayed response times for fire and EMS services.

#### 112096 Remodel of Ovenbird Rd Fire Station

Proposal Name	FY2027
<b>Amount</b>	
112096 Remodel of Ovenbird Rd Fire Station	\$1,000,000
<b>AMOUNT</b>	<b>\$1,000,000</b>

#### 112096 Remodel of Ovenbird Rd Fire Station

Fund Description	Department Description	Object Code	Object Code Description	Amount
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5304601	REPAIR/MAINT-BLDG & GRD	\$500,000
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5304601	REPAIR/MAINT-BLDG & GRD	\$500,000
				<b>\$1,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Rebuild of Lake Lindsey Fire Station

Project ID: 112097  
 Location of Project: Lake Lindsey Area  
 Phase: Identification  
 Start Date: 10/01/2029  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Fire & Emergency Services  
 Project Manager: Fire & Emergency Services

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Fire Station 9 is currently located on Lake Lindsey Hwy and is in a very wet piece of land. It has been recommended to relocate the station in the same general area. As growth in the area continues, we will also need a larger station to house additional personnel and possibly add EMS services.

### Project Background

Fire Station 9 is currently located on Lake Lindsey Hwy and is in a very wet piece of land. The station frequently has drainage and back up issues into the station.

### Project Justification

As growth in the area continues, we will need a larger station to house additional personnel and possibly add EMS services.

### Ramifications of Incomplete Project

Continued Drainage issues.

#### 112097 Rebuild of Lake Lindsey Fire Station

Proposal Name	FY2032
<b>Amount</b>	
112097 Rebuild of Lake Lindsey Fire Station	\$6,500,000
<b>AMOUNT</b>	<b>\$6,500,000</b>

#### 112097 Rebuild of Lake Lindsey Fire Station

Fund Description	Department Description	Object Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$6,500,000
				<b>\$6,500,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Fire Station - SR50/US301

Project ID: 112212  
 Location of Project: SR50 & US301  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 30

Funding Source: Fire & Emergency Services/LOC  
 Budget: 1661-02261-5606101 / 1691-02491-5606101/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Hernando County Fire Rescue is requesting a new fire station to be constructed in the area of SR 50 (Cortez) and US 301 (Treiman) due to the growth of the County and based on the location study performed in 2022.

#### Project Background

Relocation/Rebuild of Station 8

#### Project Justification

Growth in Hernando County.

#### Ramifications of Incomplete Project

Delayed response times for fire and EMS services.

#### 112212 Fire Station - 50/301

Proposal Name	FY2026
<b>Amount</b>	
112212 Fire Station - SR50/US301	\$1,200,000
<b>AMOUNT</b>	<b>\$1,200,000</b>

#### 112212 Fire Station - 50/301

Fund Description	Department Description	Account Code	Object Code Description	Amount
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5606101	LAND ACQUISITION	\$600,000
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5606101	LAND ACQUISITION	\$600,000
				<b>\$1,200,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fire Station - County Line Rd

Project ID: 112213  
 Location of Project: County Line Road  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 2

Funding Source: Fire & Emergency Services/LOC  
 Budget: 1661/1691-02261-5606101 / 1661/1691-02491-5303101/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Hernando County Fire Rescue is requesting a new fire station to be constructed in the area of County Line Road due to the growth of the County and based on the location study performed in 2022.

### Project Background

N/A

### Project Justification

Growth in Hernando County.

### Ramifications of Incomplete Project

Delayed response times for fire and EMS services.

#### 112213 Fire Station - County Line Rd

Proposal Name	FY2026	FY2027	FY2028
<b>Amount</b>			
112213 Fire Station - County Line Rd	\$1,000,000	\$225,000	\$8,000,000
<b>AMOUNT</b>	<b>\$1,000,000</b>	<b>\$225,000</b>	<b>\$8,000,000</b>

#### 112213 Fire Station - County Line Rd

Fund Description	Department Description	Account Code	Object Code Description	Amount
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5606101	LAND ACQUISITION	\$500,000
HC Fire Rescue - Fire	HC Fire Rescue - Rescue	5303101	PROFESSIONAL SERVICES	\$112,500
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5303101	PROFESSIONAL SERVICES	\$112,500
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5606101	LAND ACQUISITION	\$500,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,000,000
				<b>\$9,225,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Fire Station - Near I-75

Project ID: 112214  
 Location of Project: I-75/Lockhart and SR 50  
 Phase: Identification  
 Start Date: 10/01/2030  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 3

Funding Source: Fire & Emergency Services  
 Budget: 1661/1691-02491-5303101 / UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Hernando County Fire Rescue is requesting a new fire station to be constructed in the area of SR 50 (Cortez) and I-75 due to the growth of the County and based on the location study performed in 2022. Land acquisition is expected in FY 25. Construction of the fire station to be determined.

#### Project Background

N/A

#### Project Justification

Growth in Hernando County.

#### Ramifications of Incomplete Project

Delayed response times for fire and EMS services.

#### 112214 Fire Station - Near I-75

Proposal Name	FY2027	FY2029
<b>Amount</b>		
112214 Fire Station - Near I-75	\$225,000	\$8,000,000
<b>AMOUNT</b>	<b>\$225,000</b>	<b>\$8,000,000</b>

#### 112214 Fire Station - Near I-75

Fund Description	Department Description	Account Code	Object Code Description	Amount
HC Fire Rescue - Fire	HC Fire Rescue - Rescue	5303101	PROFESSIONAL SERVICES	\$112,500
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5303101	PROFESSIONAL SERVICES	\$112,500
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$8,000,000
				<b>\$8,225,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fire Rescue Headquarters

Project ID: 112215  
 Location of Project: Unknown  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 1 (Highest)

Funding Source: Fire & Emergency Services/LOC  
 Budget: 1661-02261-5606101/1691-02491-5606101/UNFUND-UNFUND-5699999/LOC  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Hernando County Fire Rescue is requesting an administrative headquarters. Currently, offices are located in the County Administrative offices and space is becoming an issue as the county grows.

### Project Background

N/A

### Project Justification

Growth in Hernando County.

### Ramifications of Incomplete Project

Space needs for personnel.

#### 112215 Fire Rescue Headquarters

Proposal Name	FY2026
<b>Amount</b>	
112215 Fire Rescue Headquarters	\$1,500,000
<b>AMOUNT</b>	<b>\$1,500,000</b>

#### 112215 Fire Rescue Headquarters

Fund Description	Department Description	Account Code	Object Code Description	Amount
HC Fire Rescue - Fire	HC Fire Rescue - Fire	5606101	LAND ACQUISITION	\$750,000
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5606101	LAND ACQUISITION	\$750,000
				<b>\$1,500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## EMS Equipment

Project ID: 112290  
 Location of Project: Logistics  
 Phase: None  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 1 (Highest)

Area of Operations: Fire & Emergency Services  
 Project Manager: Fire & Emergency Services

Funding Source: Fire & Emergency Services  
 Budget: 1691-02491-5606401  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

FY27: Life Pak Monitors (11 each), Lucas Chest Compression (4 each), and Stretchers (4 each) for new ambulances.

### Project Background

### Project Justification

All equipment for EMS operations and all go onto ambulances.

### Ramifications of Incomplete Project

Replacement of equipment at life end.

#### 112290 EMS Equipment

Proposal Name	FY2027
<b>Amount</b>	
112290 EMS Equipment	\$898,800
<b>AMOUNT</b>	<b>\$898,800</b>

#### 112290 EMS Equipment

Fund Description	Department Description	Account Code	Object Code Description	Amount
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5305225	OPER SUPP-MEDICAL SUPL'S	\$131,600
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5606401	EQUIPMENT \$5,000 OR MORE	\$767,200
				<b>\$898,800</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fire Equipment

Project ID: 112291  
Location of Project: Logistics  
Phase: None  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project:

Area of Operations: Fire & Emergency Services  
Project Manager: Fire & Emergency Services

Funding Source: Fire & Emergency Services  
Budget: 1691-02491-5606401/1661-02491-5606401  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

FY27: Alerting system for all fire stations, equipment for heavy rescue vehicle due to be delivered in November 2026, marine equipment including boat and boat lift, thermal imaging cameras to replace out-dated cameras, drones and associated equipment. In 2028, replacement of all air packs.

### Project Background

Alerting system has not been replaced since any of the fire stations have been built. The heavy rescue vehicle was approved for purchased in FY 2024 and the equipment will be needed to put the vehicle in service. Currently, HCFR does not have a boat that is adequate for rescue purposes on the Gulf. We have been working with Waterways to have a spot for the boat lift to provide faster response. We are replacing no longer acceptable drones due to FFA regulations and accessories as necessary.

### Project Justification

Alerting system has not been replaced since any of the fire stations have been built. The heavy rescue vehicle was approved for purchased in FY 2024 and the equipment will be needed to put the vehicle in service. Currently, HCFR does not have a boat that is adequate for rescue purposes on the Gulf. We have been working with Waterways to have a spot for the boat lift to provide faster response. We are replacing no longer acceptable drones due to FFA regulations and accessories as necessary.

### Ramifications of Incomplete Project

Would not be able to keep up-to-date with current standards in fire services and responses.

#### 112291 Fire Equipment

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112291 Fire Equipment	\$1,580,200	\$2,000,000
<b>AMOUNT</b>	<b>\$1,580,200</b>	<b>\$2,000,000</b>

#### 112291 Fire Equipment

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
HC Fire Rescue - Fire	HC Fire Rescue - Rescue	5606401	EQUIPMENT \$5,000 OR MORE	\$872,700
HC Fire Rescue - Fire	HC Fire Rescue - Rescue	5606401	EQUIPMENT \$5,000 OR MORE	\$2,000,000
HC Fire Rescue - Rescue	HC Fire Rescue - Rescue	5606401	EQUIPMENT \$5,000 OR MORE	\$707,500
				<b>\$3,580,200</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Training Center

Project ID: 112318  
 Location of Project: TBD  
 Phase: Planning  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 5

Area of Operations: Fire & Emergency Services  
 Project Manager: Fire & Emergency Services

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Purchase of land and construction of Fire Training Center. Undetermined operating costs at this time.

### Project Background

Previously included in Citrus Way CIP

### Project Justification

Currently going out of county for training. Having an in county training center will save time and money for this training.

### Ramifications of Incomplete Project

Further expense for out of county training

#### 112318 Training Center

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112318 Training Center	\$3,750,000	\$2,200,000
<b>AMOUNT</b>	<b>\$3,750,000</b>	<b>\$2,200,000</b>

#### 112318 Training Center

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,200,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,750,000
				<b>\$5,950,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Generator Replacements

Project ID: 112321  
 Location of Project: Logistics  
 Phase: None  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 10

Area of Operations: Fire & Emergency Services  
 Project Manager: Fire & Emergency Services

Funding Source: Grant / Fire & Emergency Services  
 Budget: FUTGRT-FUTGRT-5699999  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Replace generators at Stations 3,4,7,8, 11, 12,13,and14. This project includes electric and genetrators.

### Project Background

An HMGP grant has been applied for and the Countv is still ar.r'aiting award. Thisisa75% / 25% match

### Project Justification

### Ramifications of Incomplete Project

The Department will eventually have to fund the replacements.

#### 112321 Generator Replacements

Proposal Name	FY2027
<b>Amount</b>	
112321 Generator Replacements	\$590,439
<b>AMOUNT</b>	<b>\$590,439</b>

#### 112321 Generator Replacements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$590,439
				<b>\$590,439</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Mosquito Control Facility

Project ID: 112113  
 Location of Project: Central Hernando  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Fire & Emergency Services  
 Project Manager: Mosquito Control

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

The Hernando County Mosquito Control requires a centralized location to use as a base facility with easy access to the roadway system.

### Project Background

Hernando County Mosquito Control is governed by Florida Statutes 388, The Florida Administrative Code 5E-13 and Florida Statute Chapter 4.03.709. Additional support and information are available through the Florida Department of Health and the Center for Disease Control.

### Project Justification

Mosquito control currently operates out of a slightly modified residence. The current configuration of spaces for the Hernando County Mosquito Control do not provide for a synergistic relationship for departmental staff and functions. Adequate ventilation system is required and does not currently exist.

### Ramifications of Incomplete Project

The department has rented space from Utilities at the Wiscon location for 10 years at \$44,000/year. The space is inadequate for operations and spread out across the property.

#### 112113 Mosquito Control Facility

Proposal Name	FY2027	FY2029
<b>Amount</b>		
112113 Mosquito Control Facility	\$500,000	\$4,660,000
<b>AMOUNT</b>	<b>\$500,000</b>	<b>\$4,660,000</b>

#### 112113 Mosquito Control Facility

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$195,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$625,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,840,000
				<b>\$5,160,000</b>

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# Hernando County Fleet Maintenance Capital Improvement Plan



## Fiscal Year 2026-2027 Annual Budget

### Fleet Maintenance Building

Project ID: 112196  
 Location of Project: Fleet  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 1 (Highest)

Area of Operations: Fire & Emergency Services  
 Project Manager: Fleet

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$10,000,000  
 New personnel, New equipment, Water & Sewer costs

Capital Improvement Project

#### Project Description

New Fleet Management facility be constructed. It will include a 20 bay shop, parts room, administration offices, conference room, training room, locker room, etc. to support Fleet's technicians and support staff. An additional 20 technicians, supervisor, and 2 service writers will be needed. At full operation with the new staff our estimated yearly operating costs would be approximately \$10,000,000.

#### Project Background

In 2018 our total asset count was 523. At the end of 2024 it had increased by just over 40% to 736. Using industry standard calculations obtained from the National Association of Fleet Administrators (NAFA) we should be operating with 20 repair bays and 14 technicians. We currently have 10 repair bays (which are too small) and 8 technicians. There are plans being proposed to build 30,000 homes in Hernando County over the next 15 years. With that knowledge, I have asked the departments to predict what they would need in terms of manpower, which converts to additional assets, to service those additional homes and residents. Using those estimates and the NAFA calculations, it can be estimated that our asset count will be between 1100-1200. After using the same calculations as before, we come to the conclusion that we will need 32 repair bays and 22 technicians to be able to effectively handle the county's needs. Due to the small size of our current shop, it is only feasible for 5-7 technicians to stay here while the new facility would handle the majority of the work load with 20 repair bays and 20 technicians.

#### Project Justification

The fleet management facility has not grown to match the growth of our fleet. Despite the 40% growth in the size of the fleet, we are still working out of the same too small facility on the end of the DPW complex. With the predicted future growth of the county and subsequent growth of fleet we will rapidly lose the ability to keep up with the work load required to keep the counties vehicles running.

#### Ramifications of Incomplete Project

We are already running out of room in our current location in every aspect from the parking lot, to the repair bays, to the number of technicians we have. We only have enough parking for 35 vehicles and 8 fire rescue reserves and very little room for surplus vehicles. Our average daily work order count is over 60 and while not every one of those is on site, the majority of them are. Add that to the number of surplus vehicles and we are having to park vehicles and equipment in the grass around the DPW complex. These problems are only going to get worse, to the point that vehicles will be taking weeks to get back on the road.

112196 Fleet Maintenance Building

Proposal Name	FY2026	FY2027	FY2031	FY2032
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<b>Proposal Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2031</b>	<b>FY2032</b>
<b>Amount</b>				
112196 Fleet Maintenance Building	\$175,000	\$2,000,000	\$20,050,000	\$10,500,000
<b>AMOUNT</b>	<b>\$175,000</b>	<b>\$2,000,000</b>	<b>\$20,050,000</b>	<b>\$10,500,000</b>

**112196 Fleet Maintenance Building**

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Vehicle Maintenance	Vehicle Maintenance	5303101	PROFESSIONAL SERVICES	\$175,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,000,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$20,050,000
				<b>\$32,725,000</b>

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# KASS CIRCLE

WELCOME TO COMMUNITY

## Capital Improvement Plan

### Fiscal Year 2026-2027 Annual Budget

REVITALIZATION PROJECT

### Spring Hill Drive Safety Improvements

Project ID: 111823  
Location of Project: Kass Circle CRA  
Phase: Construction  
Start Date: 10/01/2023  
Estimated Completion Date: 09/30/2028  
Importance of Project: 1 (Highest)

Area of Operations: Health & Human Services  
Project Manager: Kass Circle

Funding Source: Kass Circle Neighborhood CRA  
Budget: 1278-02841-5303107/5606303/5626319  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Spring Hill Drive safety concerns including traffic and pedestrian crosswalks to access Kass Circle.

#### Project Background

N/A

#### Project Justification

Safety Concerns.

#### Ramifications of Incomplete Project

N/A

#### 111823 Spring Hill Drive Safety Improvements

Proposal Name	FY2026	FY2027
<b>Amount</b>		
111823 Spring Hill Drive Safety Improvements	\$373,704	\$450,000
<b>AMOUNT</b>	<b>\$373,704</b>	<b>\$450,000</b>

#### 111823 Spring Hill Drive Safety Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5626319	IMPROV-KASS CIRCLE EXPAN	-\$21,519
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5606303	IMPROV-TRANSIT ROUTES	\$10,104
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5303107	PROF SRV-CONSULTING	\$28,350
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5303107	PROF SRV-CONSULTING	\$131,769
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5626319	IMPROV-KASS CIRCLE EXPAN	\$225,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5626319	IMPROV-KASS CIRCLE EXPAN	\$450,000
				<b>\$823,704</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Phase 1 Kass Circle Signage and Wayfinding

Project ID: 111843  
 Location of Project: Kass Circle CRA  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 1 (Highest)

Area of Operations: Health & Human Services  
 Project Manager: Kass Circle

Funding Source: KASS CIRCLE  
 Budget: 1278-02841-5626319  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Signage and wayfinding improvements needed to assist in creating a culture for the Kass Circle community that reinforces its importance as a town center for the Spring Hill area.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 111843 Phase I: Kass Circle Signage & Wayfinding

Proposal Name	FY2026
<b>Amount</b>	
111843 Phase 1 Kass Circle Signage & Wayfinding	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>

#### 111843 Phase I: Kass Circle Signage & Wayfinding

Fund Description	Department Description	Account Code	Object Code Description	Amount
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5626319	IMPROV-KASS CIRCLE EXPAN	\$50,000
				<b>\$50,000</b>

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# KASS CIRCLE

WELCOME TO COMMUNITY

## Capital Improvement Plan

### Fiscal Year 2026-2027 Annual Budget

REVITALIZATION PROJECT

### Kass Circle Landscaping Improvements

Project ID: 111844  
Location of Project: Kass Circle CRA  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2028  
Importance of Project: 1 (Highest)

Area of Operations: Health & Human Services  
Project Manager: Kass Circle

Funding Source: Kass Circle  
Budget: 1278-02841-5626319  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

The County will utilize Landscaping Funds to install improvements in the medians throughout Kass Circle.

#### Project Background

Kass Circle Landscaping Improvements.

#### Project Justification

The County will utilize Landscaping Funds to install improvements in the medians throughout Kass Circle.

#### Ramifications of Incomplete Project

NA

#### 111844 Kass Circle Landscaping Improvements

Proposal Name	FY2026
<b>Amount</b>	
111844 Kass Circle Landscaping Improvements	\$75,000
<b>AMOUNT</b>	<b>\$75,000</b>

#### 111844 Kass Circle Landscaping Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5626319	IMPROV-KASS CIRCLE EXPAN	\$75,000
				<b>\$75,000</b>

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# KASS CIRCLE

WELCOME TO COMMUNITY

## Capital Improvement Plan

### Fiscal Year 2026-2027 Annual Budget

REVITALIZATION PROJECT

### Kass Circle Sidewalk Improvements

Project ID: 111845  
Location of Project: Kass Circle CRA  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2028  
Importance of Project: 2

Area of Operations: Health & Human Services  
Project Manager: Kass Circle  
Project includes Grant Funding: Project Includes Grant Funding  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Sidewalk Improvements.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 111845 Kass Circle Sidewalk Improvements

Proposal Name	FY2026	FY2027
<b>Amount</b>		
111845 Kass Circle Sidewalk Improvements	\$260,194	\$450,000
<b>AMOUNT</b>	<b>\$260,194</b>	<b>\$450,000</b>

#### 111845 Kass Circle Sidewalk Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5626319	IMPROV-KASS CIRCLE EXPAN	\$260,194
Kass Cir Neighborhood CRA	Kass Cir Neighborhood CRA	5626319	IMPROV-KASS CIRCLE EXPAN	\$450,000
				<b>\$710,194</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Barclay Avenue Multilaning

Project ID: 100380  
 Location of Project: Barclay Avenue  
 Phase: Construction  
 Start Date: 10/01/2022  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 1 (Highest)

Area of Operations: Public Works  
 Project Manager: DPW - Capacity

Funding Source: Impact Fees - Roads/Bond  
 Budget: 3331-03321-5616360/3334-03324-5606101/5616360/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$1,000  
 Maintenance

Capital Improvement Project

### Project Description

Project consists of design, land acquisition and construction of Barclay Avenue from Powell Road north to SR50/Cortez Blvd to improve from a two-lane to four-lane roadway.

### Project Background

Barclay is currently a two-lane roadway.

### Project Justification

Project to provide capacity improvements to help accommodate level of service demands.

### Ramifications of Incomplete Project

With increased growth to the county, improvements are needed for service and safety.

#### 100380 Barclay Avenue Multilaning

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2031
<b>Amount</b>					
100380 Barclay Avenue Multilaning	\$2,400,000	\$5,158,000	\$1,400,000	\$1,250,000	\$27,000,000
<b>AMOUNT</b>	<b>\$2,400,000</b>	<b>\$5,158,000</b>	<b>\$1,400,000</b>	<b>\$1,250,000</b>	<b>\$27,000,000</b>

#### 100380 Barclay Avenue Multilaning

Fund Description	Department Description	Account Code	Object Code Description	Amount
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	\$2,271,560
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	-\$2,271,560
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	\$150,000
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	\$1,250,000
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	\$1,250,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	\$400,000
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	\$2,000,000
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	\$3,158,000
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	\$2,000,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,500,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$16,500,000
				<b>\$37,208,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### SR50 Frontage Road West of Mariner

Project ID: 105840  
 Location of Project: Frontage Road  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Capacity

Funding Source: Impact Fees-Roads/Undesignated  
 Budget: 3334-03324-000000-5616306/UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Project consists of design, land acquisition and construction to extend existing frontage road west of Mariner Boulevard, between Kadri and Evergreen Woods to increase road capacity.

#### Project Background

Frontage road west of Mariner Boulevard, between Kadri and Evergreen Woods.

#### Project Justification

Project is to provide capacity improvement to accommodate level of service demands.

#### Ramifications of Incomplete Project

Roads within area will continue to experience congestion and become more congested due to area growth.

#### 105840 SR50 Frontage Road West of Mariner

Proposal Name	FY2026	FY2030	FY2031
<b>Amount</b>			
105840 SR50 Frontage Road West of Mariner	\$144,345	\$530,000	\$424,000
<b>AMOUNT</b>	<b>\$144,345</b>	<b>\$530,000</b>	<b>\$424,000</b>

#### 105840 SR50 Frontage Road West of Mariner

Fund Description	Department Description	Account Code	Object Code Description	Amount
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616306	IMPROV-ROADS & BRIDGES	\$144,345
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$530,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$424,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				\$1,098,345

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Coastal Way Intersection Improvements

Project ID: 105900  
 Location of Project: Coastal Boulevard  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 15

Area of Operations: Public Works  
 Project Manager: DPW - Capacity

Funding Source: Impact Fees - Roads  
 Budget: 3331-03321-5616330  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Projects consists of design, land acquisition and construction of an additional turn lane on Coastal Boulevard between SR50/Cortez Boulevard and Frontage Road.

### Project Background

Coastal Way Intersection.

### Project Justification

Project is to provide capacity improvement to accommodate level of service demands.

### Ramifications of Incomplete Project

Roads within area will continue to experience congestion and become more congested due to area growth.

#### 105900 Coastal Way Intersection Improvements

Proposal Name	FY2031
<b>Amount</b>	
105900 Coastal Way Intersection Improvements	\$700,000
<b>AMOUNT</b>	<b>\$700,000</b>

#### 105900 Coastal Way Intersection Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$700,000
				<b>\$700,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Star Road Improvements

Project ID: 105930  
Location of Project: Star Road  
Phase: Identification  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2031  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Capacity

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project limits include Star Road from Sunshine Grove Road to Weeping Willow Road and consists of design, land acquisition and construction to upgrade roadway from local limerock status to collector paved roadway.

### Project Background

Local limerock Roadway status.

### Project Justification

Project is to provide capacity improvement to accommodate level of service demands.

### Ramifications of Incomplete Project

Project is to provide capacity improvement to accommodate level of service demands.

#### 105930 Star Road Improvements

Proposal Name	FY2029
<b>Amount</b>	
105930 Star Road Improvements	\$250,000
<b>AMOUNT</b>	<b>\$250,000</b>

#### 105930 Star Road Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000
				<b>\$250,000</b>

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## Weeping Willow Road Improvements

Project ID: 105940  
 Location of Project: Weeping Willow Road  
 Phase: Identification  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Capacity

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Project limits include Weeping Willow Road, from SR50/Cortez Boulevard to Star Road, and consists of design, land acquisition and construction to upgrade roadway from local limerock status to collector paved roadway. Project to provide capacity improvements to help accommodate level of service demands.

### Project Background

Local limerock Roadway status.

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 105940 Weeping Willow Road Improvements

Proposal Name	FY2031
<b>Amount</b>	
105940 Weeping Willow Road Improvements	\$250,000
<b>AMOUNT</b>	<b>\$250,000</b>

#### 105940 Weeping Willow Road Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000
				<b>\$250,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Mariner West Frontage Road

Project ID: 109900  
 Location of Project: Frontage Road  
 Phase: Identification  
 Start Date: 10/01/2029  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Capacity

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Mariner West Frontage Road-(Evergreen Woods to Mariner).

### Project Background

Mariner West Frontage Road

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 109900 Mariner West Frontage Road

Proposal Name	FY2031
<b>Amount</b>	
109900 Mariner West Frontage Road	\$1,052,000
<b>AMOUNT</b>	<b>\$1,052,000</b>

#### 109900 Mariner West Frontage Road

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$129,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$345,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$578,000
				<b>\$1,052,000</b>

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WESTSIDE ELEMENTARY SCHOOL

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Westside Elementary Turn Lane

Project ID: 111956  
 Location of Project: Applegate Drive  
 Phase: Construction  
 Start Date: 10/01/2023  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 3

Funding Source: Impact Fees - Roads  
 Budget: 3334-03324-5616306  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Extension of right turn lane on Applegate Drive to provide capacity improvement to help accommodate level of service demands at the request of the Hernando County School District. This will require the School District to provide additional property to provide for the turn lane construction.

### Project Background

Westside Elementary Turn Lane.

### Project Justification

Project to provide capacity improvement to help accommodate level of service demands.

### Ramifications of Incomplete Project

#### 111956 Westside Elementary Turn Lane

Proposal Name	FY2027	FY2031
<b>Amount</b>		
111956 Westside Elementary Turn Lane	\$0	\$240,000
<b>AMOUNT</b>	<b>\$0</b>	<b>\$240,000</b>

#### 111956 Westside Elementary Turn Lane

Fund Description	Department Description	Account Code	Object Code Description	Amount
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616306	IMPROV-ROADS & BRIDGES	\$240,000
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616306	IMPROV-ROADS & BRIDGES	-\$240,000
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5616306	IMPROV-ROADS & BRIDGES	\$240,000
				<b>\$240,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Ayers/Culbreath/Hayman Intersection Improv

Project ID: 112004  
 Location of Project: Ayers/Culbreath/Hayman Intersection  
 Phase: Design  
 Start Date: 10/01/2024  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 1 (Highest)

Area of Operations: Public Works  
 Project Manager: DPW - Capacity

Funding Source: Impact Fees - Roads /Constitutional Gas Tax  
 Budget: 3333-03323-5616306/1013-03211-5616306/5606101  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Analysis to determine the appropriate improvement at the intersection of Ayers/Culbreath/Hayman intersection. Designing to determine whether a round-a-bout or signalization should be installed and right-of-way needs prior to project proceeding. The Board supported a round-a-bout as an appropriate solution for the intersection improvements. This project will provide for continued analysis of intersection improvements, including property acquisition and right-of-way needs prior to start of project.

### Project Background

Ayers/Culbreath/Hayman Intersection Improvement.

### Project Justification

Project to provide capacity improvement to help accommodate level of service demands.

### Ramifications of Incomplete Project

#### 112004 Ayers/Culbreath/Hayman

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112004 Ayers/Culbreath/Hayman Intersection Improv	\$790,750	\$2,135,000
<b>AMOUNT</b>	<b>\$790,750</b>	<b>\$2,135,000</b>

#### 112004 Ayers/Culbreath/Hayman

Fund Description	Department Description	Account Code	Object Code Description	Amount
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616306	IMPROV-ROADS & BRIDGES	\$790,750

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Impact Fee-Road Dist 3	Impact Fee-Road Dist 3	5616306	IMPROV-ROADS & BRIDGES	\$1,000,000
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616306	IMPROV-ROADS & BRIDGES	\$1,135,000
				<b>\$2,925,750</b>

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## Kettering Road Multilaning

Project ID: 112049  
 Location of Project: Kettering Road  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 1 (Highest)

Area of Operations: Public Works  
 Project Manager: DPW - Capacity

Funding Source: Constitutional Gas Tax  
 Budget: 1013-03211-5606101/5616306/UNFUND-FUTGRT-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Project consists of design, land acquisition and construction of Kettering Road from SR50/Cortez Boulevard to Powerline Road to improve from a two-lane to four-lane roadway. Project to provide capacity improvements to help accommodate level of service demands.

### Project Background

Kettering is currently a two-lane roadway.

### Project Justification

Project to provide capacity improvements to help accommodate level of service demands.

### Ramifications of Incomplete Project

With increased growth to the county, improvements are needed for service and safety.

#### 112049 Kettering Road Multilaning

Proposal Name	FY2027	FY2028	FY2029
<b>Amount</b>			
112049 Kettering Road Multilaning	\$2,952,000	\$1,107,000	\$9,594,000
<b>AMOUNT</b>	<b>\$2,952,000</b>	<b>\$1,107,000</b>	<b>\$9,594,000</b>

#### 112049 Kettering Road Multilaning

Fund Description	Department Description	Account Code	Object Code Description	Amount
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5606101	LAND ACQUISITION	\$1,107,000
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616306	IMPROV-ROADS & BRIDGES	\$2,952,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$9,594,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				\$13,653,000

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Publix Super Market  
at The Shoppes at Glen...

Sunshine Grove Rd

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

North Weeki  
Wachee

Brookridge

North  
Brooksville

Tom  
Varn Park

## Sunshine Grove Road Multilaning

Project ID: 112050  
Location of Project: Sunshine Grove Road  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2031  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: DPW - Capacity

Funding Source: Impact Fees - Roads/Undesignated  
Budget: 3331-03321-5616306/Unfund-Unfund-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project consists of design, land acquisition and construction of Sunshine Grove Road from Ken Austin Parkway north to Hexam Road to improve from a two-lane to four-lane roadway. Project to provide capacity improvements to help accommodate level of service demands.

### Project Background

N/A

### Project Justification

Project to provide capacity improvements to help accommodate level of service demands.

### Ramifications of Incomplete Project

N/A

#### 112050 Sunshine Grove Road Multilaning

Proposal Name	FY2028	FY2029	FY2030	FY2031
<b>Amount</b>				
112050 Sunshine Grove Road Multilaning	\$2,025,000	\$3,375,000	\$3,375,000	\$13,500,000
<b>AMOUNT</b>	<b>\$2,025,000</b>	<b>\$3,375,000</b>	<b>\$3,375,000</b>	<b>\$13,500,000</b>

#### 112050 Sunshine Grove Road Multilaning

Fund Description	Department Description	Account Code	Object Code Description	Amount
Impact Fee-Road Dist 1	Impact Fee-Road Dist 1	5616306	IMPROV-ROADS & BRIDGES	\$2,025,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,375,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,375,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$13,500,000
				<b>\$22,275,000</b>

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## Anderson Snow Multilaning

Project ID: 112253  
 Location of Project: Anderson Snow Road  
 Phase: Identification  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 40

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Project Limits: Anderson Snow Road from County Line Rd to S of Corporate Blvd. Addition of lanes for increased capacity.

### Project Background

Community growth .

### Project Justification

Expansion of road to accommodate additional capacity of traffic anticipated.

### Ramifications of Incomplete Project

Traffic congestion and degradation of roadway.

#### 112253 Anderson Snow Multilaning

Proposal Name	FY2030	FY2031
<b>Amount</b>		
112253 Anderson Snow Multilaning	\$1,900,000	\$14,000,000
<b>AMOUNT</b>	<b>\$1,900,000</b>	<b>\$14,000,000</b>

#### 112253 Anderson Snow Multilaning

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,400,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$14,000,000
				<b>\$15,900,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## County Line Road Multilaning

Project ID: 112299  
 Location of Project: Mariner Blvd to the Suncoast Pkwy  
 Phase: None  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2033  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Capacity

Funding Source: Public Works  
 Budget: 3334-03324-5616306/56106101  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Widening of County Line Road from Mariner Blvd to the Suncoast Parkway

### Project Background

County Line Road is in need of widening to support the capacity growth of the area and Hernando County as a whole

### Project Justification

County Line Road is in need of widening for additional capacity. At this time, Pasco County and the Florida Department of Transportation are in agreement to endeavor on this project

### Ramifications of Incomplete Project

Decreased capacity on this collector roadway which is also a part of the Hernando County Evacuation route

#### 112299 County Line Road Multilaning

Proposal Name	FY2027	FY2028	FY2029	FY2030
<b>Amount</b>				
112299 County Line Road Multilaning	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>AMOUNT</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

#### 112299 County Line Road Multilaning

Fund Description	Department Description	Account Code	Object Code Description	Amount
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	\$2,500,000
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	\$2,500,000
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	\$2,500,000
Impact Fee-Road Dist 4	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	\$2,500,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
				<b>\$10,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Dusky Warbler Rd Extension

Project ID: 112300  
Location of Project: South End of Pvmt to Centralia  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 5

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
Budget: 1017-03231-5616306  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Construct the south end of Dusky Warbler Rd, 1400LF, South to Centralia Rd

### Project Background

Dusky Warbler Rd pavement ends 1400LF north of Centralia Rd. Would have to acquire R/W in order to construct (not included in this estimate)

### Project Justification

Connecting Dusky Warbler Rd with Centralia Rd would significantly reduce Emergency Services response time relating to this area of Royal Highlands as well as reduce traffic on Lelani Dr.

### Ramifications of Incomplete Project

Continued delay of Emergency Services response time and heavier traffic on Lelani Drive

#### 112300 Dusky Warbler Rd Extension

Proposal Name	FY2027
<b>Amount</b>	
112300 Dusky Warbler Rd Extension	\$1,550,000
<b>AMOUNT</b>	<b>\$1,550,000</b>

#### 112300 Dusky Warbler Rd Extension

Fund Description	Department Description	Account Code	Object Code Description	Amount
LOGT 1-6 Fuel-Genl Transp	Capital Improv-LOGT 1-6	5616306	IMPROV-ROADS & BRIDGES	\$50,000
LOGT 1-6 Fuel-Genl Transp	Capital Improv-LOGT 1-6	5616306	IMPROV-ROADS & BRIDGES	\$1,500,000
				<b>\$1,550,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Alhambra Court Culvert Sliplining

Project ID: 112226  
 Location of Project: Alhambra Court  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 40

Funding Source: LOG1-6 Fuel Tax/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Installation of cured-in-place-pipe (CIPP) of triple 18" elliptical corrugated metal pipes (ECMPs), each being 62 feet long. Work is located in the vicinity of 8100 Alhambra Court in the Spring Hill Lakes watershed.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112226 Alhambra Court Culvert Sliplining

Proposal Name	FY2027
<b>Amount</b>	
112226 Alhambra Court Culvert Sliplining	\$125,000
<b>AMOUNT</b>	<b>\$125,000</b>

#### 112226 Alhambra Court Culvert Sliplining

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$125,000
				<b>\$125,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Baton Ave Culvert Sliplining

Project ID: 112227  
 Location of Project: Baton Avenue  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 40

Funding Source: LOG1-6 Fuel Tax/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Installation of cured-in-place-pipe (CIPP) of triple 18" elliptical corrugated metal pipes (ECMPs), each being 60 feet long. Work is located in the vicinity of 145 Baton Avenue in the Spring Hill Lakes watershed.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112227 Baton Avenue Culvert Sliplining

Proposal Name	FY2027
<b>Amount</b>	
112227 Baton Avenue Culvert Sliplining	\$125,000
<b>AMOUNT</b>	<b>\$125,000</b>

#### 112227 Baton Avenue Culvert Sliplining

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$125,000
				<b>\$125,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Waterfall Drive Culvert Slip Lining

Project ID: 112237  
Location of Project: Waterfall Drive  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Funding Source: Stormwater Mgmt MSTU  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project entails lining culverts via the CIPP process to extend function.

### Project Background

Corrugated metal pipes are degraded.

### Project Justification

Without intervention the pipes would eventually fail.

### Ramifications of Incomplete Project

Failure of drainage system and significant cost to repair as well as impact to road availability.

#### 112237 Waterfall Drive Culvert Slip Lining

Proposal Name	FY2027
<b>Amount</b>	
112237 Waterfall Drive Culvert Slip Lining	\$55,000
<b>AMOUNT</b>	<b>\$55,000</b>

#### 112237 Waterfall Drive Culvert Slip Lining

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606308	IMPROV-ROAD ASSMT PROJECT	\$50,000
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606308	IMPROV-ROAD ASSMT PROJECT	\$5,000
				<b>\$55,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Sharon Ct Canal Culvert Slip Lining

Project ID: 112238  
Location of Project: Sharon Court  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Funding Source: Stormwater Mgmt MSTU/Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project entails lining culverts via the CIPP process to extend function.

### Project Justification

Culverts are rusting and slip lining is a process the extend the lifespan.

### Project Background

Sharon Court Canal culverts are rusting.

### Ramifications of Incomplete Project

Pipes would eventually fail and would necessitate the road's being temporarily closed while the failure were addressed. Such an effort is estimated to take months and cost \$450k.

#### 112238 Sharon Ct Canal Culvert Slip Lining

Proposal Name	FY2027
<b>Amount</b>	
112238 Sharon Ct Canal Culvert Slip Lining	\$57,000
<b>AMOUNT</b>	<b>\$57,000</b>

#### 112238 Sharon Ct Canal Culvert Slip Lining

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$57,000
				<b>\$57,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Parsons Road Culvert Slip Lining

Project ID: 112239  
 Location of Project: Parsons Road  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 40

Funding Source: Stormwater Mgmt MSTU/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

One pipe will be lined via the CIPP process in the area of 17522 Parsons Rd.

#### Project Background

Corrugated metal pipes are degraded.

#### Project Justification

Without intervention the pipes would eventually fail.

#### Ramifications of Incomplete Project

Pipe would eventually fail and would necessitate the road's being temporarily closed while the failure was addressed.

#### 112239 Parsons Road Culvert Slip Lining

Proposal Name	FY2027
<b>Amount</b>	
112239 Parsons Road Culvert Slip Lining	\$82,000
<b>AMOUNT</b>	<b>\$82,000</b>

#### 112239 Parsons Road Culvert Slip Lining

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$80,000
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$2,000
				<b>\$82,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Apple Orchard Rd Culvert (8420)

Project ID: 112292  
Location of Project: 8420 Apple Orchard Rd  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 8

Area of Operations: Public Works  
Project Manager: DPW - Culvert Repair/Replacement

Funding Source: Public Works  
Budget: 7552-09552-5606309  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

The Apple Orchard Road double culverts are rusting and nearing the end of their service life. The culverts will be lined via the CIPP process.

### Project Background

The Apple Orchard Road double culverts

### Project Justification

The system would provide optimal dynamic flood control.

### Ramifications of Incomplete Project

Flooding would remain uncontrolled.

#### 112292 Apple Orchard Rd Culvert (8420)

Proposal Name	FY2027
<b>Amount</b>	
112292 Apple Orchard Rd Culvert (8420)	\$85,000
<b>AMOUNT</b>	<b>\$85,000</b>

#### 112292 Apple Orchard Rd Culvert (8420)

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$84,500
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$500
				<b>\$85,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Spring Hill Dr Culvert (8261)

Project ID: 112314  
Location of Project: 8261 Spring Hill Dr  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 5

Area of Operations: Public Works  
Project Manager: DPW - Culvert Repair/Replacement

Funding Source: Public Works  
Budget: 7552-09552-5606309  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

The Spring Hill Drive triple culverts are nearing the end of their service life. The culverts will be lined utilizing the CCP process.

### Project Background

Lining the culverts will extend the service life of the culverts.

### Project Justification

Lining the culverts will extend the service life of the culverts.

### Ramifications of Incomplete Project

The roadway would continue to experience occasional flooding and closures

#### 112314 Spring Hill Dr Culvert (8261)

Proposal Name	FY2027
<b>Amount</b>	
112314 Spring Hill Dr Culvert (8261)	\$210,000
<b>AMOUNT</b>	<b>\$210,000</b>

#### 112314 Spring Hill Dr Culvert (8261)

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$208,000
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$2,000
				<b>\$210,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Weeki Wachee School Complex Road Improvements

Project ID: 111955  
 Location of Project: Hi-Way Farms Subdivision  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2032  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Other

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Construct roadway improvements for the Weeki Wachee School Complex. May require signalization at Atlanta and US 19. Will require property for DRA. Will most likely require additional intersection improvements

### Project Background

Weeki Wachee High School Complex Road Improvements.

### Project Justification

Request from Hernando County School Board.

### Ramifications of Incomplete Project

#### 111955 Weeki Wachee School Complex Road Improvements

Proposal Name	FY2031	FY2032
<b>Amount</b>		
111955 Weeki Wachee School Complex Road Improvements	\$400,000	\$4,000,000
<b>AMOUNT</b>	<b>\$400,000</b>	<b>\$4,000,000</b>

#### 111955 Weeki Wachee School Complex Road Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$400,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$4,000,000
				<b>\$4,400,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Pine Island Drive Elevation Improvements

Project ID: 112252  
Location of Project: Parsons Road  
Phase: Identification  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2031  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Other

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Elevation increases to Pine Island Drive.

### Project Justification

Increased accessibility to residents and park.

### Project Background

Pine Island Drive submerges repeatedly throughout the year due to storms and higher tides.

### Ramifications of Incomplete Project

Continued deterioration of road surface and eventual traffic impacts.

#### 112252 Pine Island Drive Elevation Improvement

Proposal Name	FY2031
<b>Amount</b>	
112252 Pine Island Drive Elevation Improvement	\$750,000
<b>AMOUNT</b>	<b>\$750,000</b>

#### 112252 Pine Island Drive Elevation Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$750,000
				<b>\$750,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Public Works Compound A/C Repair

Project ID: 112322  
Location of Project: 1525 E Jefferson Street  
Phase: Construction  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: DPW - Other

Funding Source: Public Works  
Budget: 1015-03221-5305263  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Air Conditioning Replacement at the Department of Public Works Compound.

### Project Background

AC unit is needing replacement due to age. Costs will be split with General Fund Departments also assigned to the building.

### Project Justification

Maintenance Costs and age of equipment

### Ramifications of Incomplete Project

More costly repairs in the near future

#### 112322 Public Works Compound A/C Repair

Proposal Name	FY2027
<b>Amount</b>	
112322 Public Works Compound A/C Repair	\$250,000
<b>AMOUNT</b>	<b>\$250,000</b>

#### 112322 Public Works Compound A/C Repair

Fund Description	Department Description	Account Code	Object Code Description	Amount
County Fuel Tax	County Fuel Tax	5305263	UNCAPITALIZED IMPROVEMENT	\$250,000
				<b>\$250,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Culbreath Road Resurfacing

Project ID: 108290  
 Location of Project: Culbreath Road  
 Phase: Planning  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: FRTFGRT-FRTGRT-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$500  
 Maintenance

Maintenance Project

### Project Description

Project limits are Culbreath Road from Powell Road to Pasco County line and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Grant funding anticipated.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 108290 Culbreath Road Resurfacing

Proposal Name	FY2029	FY2030
<b>Amount</b>		
108290 Culbreath Road Resurfacing	\$450,000	\$1,924,000
<b>AMOUNT</b>	<b>\$450,000</b>	<b>\$1,924,000</b>

#### 108290 Culbreath Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$450,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,924,000
				<b>\$2,374,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Redfox Lane Resurfacing

Project ID: 108410  
 Location of Project: Redfox Lane  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Redfox lane from dead-end west of Wildflower Drive to dead-end east of Wildflower Drive and consist of design and construction to provide pavement improvement of residential road(s) by milling 1" and replace with 1" asphalt.

### Project Background

Redfox Lane, from dead-end west of Wildflower Drive to dead-end east of Wildflower Drive pavement.

### Project Justification

N/A

### Ramifications of Incomplete Project

Additional Road deterioration.

#### 108410 Redfox Lane Resurfacing

Proposal Name	FY2031
<b>Amount</b>	
108410 Redfox Lane Resurfacing	\$135,000
<b>AMOUNT</b>	<b>\$135,000</b>

#### 108410 Redfox Lane Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$135,000
				<b>\$135,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Cobb Road Resurfacing

Project ID: 109750  
 Location of Project: Cobb Rd (SR50 to Ponce DeLeon/US98)  
 Phase: Design  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 5

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: ADDL LOGT 1-5 GAS-RES RDS/Undesignated  
 Budget: 1022-03241-5616305/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Cobb Road from SR50/Cortez Boulevard to US98/Ponce DeLeon Boulevard and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Cobb Road Resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 109750 Cobb Road Resurfacing

Proposal Name	FY2026	FY2027
<b>Amount</b>		
109750 Cobb Road Resurfacing	\$198,974	\$2,800,000
<b>AMOUNT</b>	<b>\$198,974</b>	<b>\$2,800,000</b>

#### 109750 Cobb Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$198,974
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$2,800,000
				<b>\$2,998,974</b>

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Thrasher Avenue

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Thrasher Ave (19 to Mellon) Resurfacing

Project ID: 109790  
Location of Project: Thrasher Avenue  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2028  
Importance of Project: 3

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Constitutional Gas Tax/ADDL LOGT 1-5 GAS-RES RDS  
Budget: 1013-03211-5616313/1022-03241-5616305  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Project limits include Thrasher Avenue from US19/Commercial Way to Mellon road and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Thrasher Avenue, from US 19/Commercial Way to Mellon Road area of pavement.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 109790 Thrasher Ave (US19 to Mellon) Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
109790 Thrasher Ave (US19 to Mellon) Resurfacing	\$75,000	\$650,000
<b>AMOUNT</b>	<b>\$75,000</b>	<b>\$650,000</b>

#### 109790 Thrasher Ave (US19 to Mellon) Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$75,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$650,000
				<b>\$725,000</b>

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Thrasher Avenue

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Thrasher Ave (Mellon to Pomp) Resurfacing

Project ID: 109800  
Location of Project: Thrasher Avenue  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 3

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: ADDL LOGT 1-5 GAS-RES RDS  
Budget: 1022-03241-5616305  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Project limits include Thrasher Avenue from Mellon Road to Pomp Parkway and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Thrasher Avenue, from Mellon Road to Pomp Parkway, area of pavement.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

Additional road deterioration.

#### 109800 Thrasher Ave (Mellon to Pomp) Resurfacing

Proposal Name	FY2026	FY2027
<b>Amount</b>		
109800 Thrasher Ave (Mellon to Pomp) Resurfacing	\$100	\$650,000
<b>AMOUNT</b>	<b>\$100</b>	<b>\$650,000</b>

#### 109800 Thrasher Ave (Mellon to Pomp) Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$100
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$650,000
				<b>\$650,100</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Grove Road Resurfacing

Project ID: 111690  
 Location of Project: Planning  
 Phase: Grove Road  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$500  
 Maintenance

Capital Improvement Project

### Project Description

Project limits include Grove Road from SR50/Cortez Boulevard to 4' north of Ken Austin Parkway and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Grove Road, from SR50/Cortez Boulevard to 4' north of Ken Austin Parkway, areas of pavement.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111690 Grove Road Resurfacing

Proposal Name	FY2028	FY2030
<b>Amount</b>		
111690 Grove Road Resurfacing	\$250,000	\$1,125,000
<b>AMOUNT</b>	<b>\$250,000</b>	<b>\$1,125,000</b>

#### 111690 Grove Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$250,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,125,000
				<b>\$1,375,000</b>

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Community Bible Church

Powell Rd

# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Powell Road Resurfacing

Project ID: 111700  
 Location of Project: Powell Road  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 9

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: ADDL LOGT 1-5 GAS-RES RDS/Undesignated  
 Budget: 1022-03241-5616305/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Project limits include Powell Road from US41/Broad Street to Emerson Road, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

#### Project Background

Powell Road, from US41/Broad Street to Emerson Road, areas of pavement.

#### Project Justification

Project to provide a long-term and durable riding surface.

#### Ramifications of Incomplete Project

N/A

#### 111700 Powell Road Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
111700 Powell Road Resurfacing	\$250,000	\$2,500,000
<b>AMOUNT</b>	<b>\$250,000</b>	<b>\$2,500,000</b>

#### 111700 Powell Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$250,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,500,000
				<b>\$2,750,000</b>

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## Sunshine Grove Road Resurfacing

Project ID: 111710  
 Location of Project: Sunshine Grove  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Sunshine Grove Road, from Hexam Road to Centralia Road, and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Sunshine Grove Road, from Hexam Road to Centralia Road, areas of pavement.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111710 Sunshine Grove Road Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
111710 Sunshine Grove Road Resurfacing	\$60,000	\$1,200,000
<b>AMOUNT</b>	<b>\$60,000</b>	<b>\$1,200,000</b>

#### 111710 Sunshine Grove Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$60,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$1,200,000
				<b>\$1,260,000</b>

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Complete Drywall of Hernando

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Wildflower Drive Resurfacing

Project ID: 111890  
Location of Project: Wildflower Drive  
Phase: Planning  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2031  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Project consists of design and construction to provide pavement improvements of residential road(s) by milling 1" and replace with 1" asphalt.

### Project Background

Wildflower Drive Resurfacing

### Project Justification

To provide a longer-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111890 Wildflower Drive Resurfacing

Proposal Name	FY2031
<b>Amount</b>	
111890 Wildflower Drive Resurfacing	\$87,000
<b>AMOUNT</b>	<b>\$87,000</b>

#### 111890 Wildflower Drive Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$87,000
				<b>\$87,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Landover Boulevard Ph 1 Resurfacing

Project ID: 111947  
 Location of Project: Landover Boulevard  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 6

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: ADDL LOGT 1-5 GAS-RES RDS/Undesignated  
 Budget: 1022-03241-5616305/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Landover Boulevard from Mariner N. Boulevard to Elgin Boulevard and consist of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Landover Blvd Resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111947 Landover Boulevard Ph 1 Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
111947 Landover Boulevard Ph 1 Resurfacing	\$80,000	\$800,000
<b>AMOUNT</b>	<b>\$80,000</b>	<b>\$800,000</b>

#### 111947 Landover Boulevard Ph 1 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$80,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$800,000
				<b>\$880,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Landover Boulevard Ph 2 Resurfacing

Project ID: 111948  
 Location of Project: Landover Boulevard  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Landover Boulevard from Elgin Boulevard to Mariner South Boulevard and consists of design and construction to provide pavement improvement of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Landover Boulevard Resurfacing

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111948 Landover Boulevard Ph 2 Resurfacing

Proposal Name	FY2028	FY2029
<b>Amount</b>		
111948 Landover Boulevard Ph 2 Resurfacing	\$100,000	\$1,100,000
<b>AMOUNT</b>	<b>\$100,000</b>	<b>\$1,100,000</b>

#### 111948 Landover Boulevard Ph 2 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,100,000
				<b>\$1,200,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Landover Boulevard Ph 3 Resurfacing

Project ID: 111949  
 Location of Project: Landover Boulevard  
 Phase: Planning  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Landover Boulevard from Mariner South Boulevard to Northcliffe Boulevard and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Landover Boulevard resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111949 Landover Boulevard Ph 3 Resurfacing

Proposal Name	FY2029	FY2030
<b>Amount</b>		
111949 Landover Boulevard Ph 3 Resurfacing	\$50,000	\$500,000
<b>AMOUNT</b>	<b>\$50,000</b>	<b>\$500,000</b>

#### 111949 Landover Boulevard Ph 3 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$50,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000
				<b>\$550,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Spring Hill Drive Ph 1 Resurfacing

Project ID: 111951  
 Location of Project: Spring Hill Drive  
 Phase: Identification  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Spring Hill Drive from US19/Commercial Way to Deltona Boulevard (2.58 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Spring Hill Drive Resurfacing.

### Project Justification

Project to provide longer-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111951 Spring Hill Drive Ph1 Resurfacing

Proposal Name	FY2030	FY2031
<b>Amount</b>		
111951 Spring Hill Drive Ph 1 Resurfacing	\$230,000	\$2,070,000
<b>AMOUNT</b>	<b>\$230,000</b>	<b>\$2,070,000</b>

#### 111951 Spring Hill Drive Ph1 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$230,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,070,000
				<b>\$2,300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Spring Hill Drive Ph 2 Resurfacing

Project ID: 111952  
 Location of Project: Spring Hill Drive  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Spring Hill Drive from Deltona Boulevard to Mariner Boulevard (3.03 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Spring Hill Drive Resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111952 Spring Hill Drive Ph 2 Resurfacing

Proposal Name	FY2029	FY2030
<b>Amount</b>		
111952 Spring Hill Drive Ph 2 Resurfacing	\$230,000	\$2,070,000
<b>AMOUNT</b>	<b>\$230,000</b>	<b>\$2,070,000</b>

#### 111952 Spring Hill Drive Ph 2 Resurfacing

Fund Description	Department Description	Object Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$230,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,070,000
				<b>\$2,300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Spring Hill Drive Ph 3 Resurfacing

Project ID: 111953  
 Location of Project: Spring Hill Drive  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Spring Hill Drive from Mariner Boulevard to East Linden Drive (1.87 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Spring Hill Drive Resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111953 Spring Hill Drive Ph3 Resurfacing

Proposal Name	FY2028	FY2029
<b>Amount</b>		
111953 Spring Hill Drive Ph 3 Resurfacing	\$230,000	\$2,070,000
<b>AMOUNT</b>	<b>\$230,000</b>	<b>\$2,070,000</b>

#### 111953 Spring Hill Drive Ph3 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$230,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,070,000
				<b>\$2,300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Spring Hill Drive Ph 4 Resurfacing

Project ID: 111954  
 Location of Project: Spring Hill Drive  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Spring Hill Drive from East Linden Drive to Barclay Avenue (1.67 miles) and consists of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

Spring Hill Drive Resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111954 Spring Hill Drive Ph 4 Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
111954 Spring Hill Drive Ph 4 Resurfacing	\$230,000	\$2,070,000
<b>AMOUNT</b>	<b>\$230,000</b>	<b>\$2,070,000</b>

#### 111954 Spring Hill Drive Ph 4 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$230,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,070,000
				<b>\$2,300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Hayman Road Resurfacing

Project ID: 112019  
 Location of Project: Hayman Rd (Culbreath Rd to Spring Lake Hwy)  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 7

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: ADDL LOGT 1-5 GAS-RES RDS/Undesignated  
 Budget: 1022-03241-5616305/Unfund-Unfund-5699999  
 Project Includes Grant Funding  
 Grant Funding Source: FDOT  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Project limits include Hayman Road, from Culbreath Road to Spring Lake Highway, and consist of milling, widening and resurfacing along with adding paved shoulders.

### Project Background

Grant funding for construction phase is anticipated.

### Project Justification

Project to provide improved roadway condition and enhance safety of the roadway.

### Ramifications of Incomplete Project

N/A

#### 112019 Haymen Road Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112019 Hayman Road Resurfacing	\$100,000	\$3,058,000
<b>AMOUNT</b>	<b>\$100,000</b>	<b>\$3,058,000</b>

#### 112019 Haymen Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$100,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$3,058,000
				<b>\$3,158,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Anderson Snow Road Resurfacing

Project ID: 112181  
 Location of Project: Anderson Snow Road  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 5

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Additional LOCT 1-5 Gas Tax/Undesignated  
 Budget: 1022-03241-5616305/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits from Anderson Snow from Spring hill Dr to Edward Knoll Dr 5200 L.F., Mill 2" of old asphalt and add 2" new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112181 Anderson Snow Road Resurfacing

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112181 Anderson Snow Road Resurfacing	\$110,000	\$455,000
<b>AMOUNT</b>	<b>\$110,000</b>	<b>\$455,000</b>

#### 112181 Anderson Snow Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$110,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$455,000
				<b>\$565,000</b>

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Northcliffe Blvd

Oak Hills Golf Club

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Northcliff Boulevard Phase 2 Resurfacing

Project ID: 112182  
 Location of Project: Northcliff Boulevard  
 Phase: Identification  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Northcliff from US 19 to Azora Rd 10,300' L.F. Full depth Reclamation mix 8" with 6" base and final 2" of new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112182 Northcliff Boulevard Phase 2 Resurfacing

Proposal Name	FY2029	FY2030
<b>Amount</b>		
112182 Northcliff Boulevard Phase 2 Resurfacing	\$143,000	\$953,000
<b>AMOUNT</b>	<b>\$143,000</b>	<b>\$953,000</b>

#### 112182 Northcliff Boulevard Phase 2 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$143,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$953,000
				<b>\$1,096,000</b>

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Community Bible Church

Powell Rd

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Powell Road Resurfacing

Project ID: 112183  
Location of Project: Powell Road  
Phase: Identification  
Start Date: 10/01/2028  
Estimated Completion Date: 09/30/2030  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Powell Rd from Emerson to Spring Lake Hwy 2,300 L.F. Full depth Reclamation Mix 8" with 6" base with 2' new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112183 Powell Road Resurfacing

Proposal Name	FY2028	FY2029
<b>Amount</b>		
112183 Powell Road Resurfacing	\$400,000	\$4,000,000
<b>AMOUNT</b>	<b>\$400,000</b>	<b>\$4,000,000</b>

#### 112183 Powell Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$400,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$4,000,000
				<b>\$4,400,000</b>

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Northcliffe Blvd



# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Northcliffe Boulevard Phase 1 Resurfacing

Project ID: 112184  
 Location of Project: Northcliff Boulevard  
 Phase: Design  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 8

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: ADDL LOGT 1-5 GAS-RES RDS/Undesignated  
 Budget: 1022-03241-5616305/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Northcliff Ave from Azora to Mariner 3,770' L.F. Mill 2' and put back 2' new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112184 Northcliff Boulevard Phase 1 Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112184 Northcliff Boulevard Phase 1 Resurfacing	\$296,000	\$1,968,000
<b>AMOUNT</b>	<b>\$296,000</b>	<b>\$1,968,000</b>

#### 112184 Northcliff Boulevard Phase 1 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$296,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,968,000
				<b>\$2,264,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Cedar Lane Resurfacing

Project ID: 112185  
Location of Project: Cedar Lane  
Phase: Identification  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: ADDL LOGT 1-5 GAS-RES RDS/Undesignated  
Budget: 1022-03241-5616305/Unfund-Unfund-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Cedar Ln; from Powell Rd to Cortez Bl. 13,000 L.F. Full Depth Reclamation (FDR) Mix 8" finish with 6" base and 2" of new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112185 Cedar Lane Resurfacing

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112185 Cedar Lane Resurfacing	\$210,000	\$1,147,000
<b>AMOUNT</b>	<b>\$210,000</b>	<b>\$1,147,000</b>

#### 112185 Cedar Lane Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$210,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$1,147,000
				<b>\$1,357,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Ridge Manor Boulevard Resurfacing

Project ID: 112186  
 Location of Project: Ridge Manor Boulevard  
 Phase: Identification  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Ridge Manor Bl 16250 L.F. From SR 50 (Cortez Bl) to 301 (Treiman Bl) Full Depth Reclamation (FDR) Mix 8" 6' base and new 2' asphalt

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112186 Ridge Manor Boulevard Resurfacing

Proposal Name	FY2029	FY2030
<b>Amount</b>		
112186 Ridge Manor Boulevard Resurfacing	\$162,000	\$1,077,000
<b>AMOUNT</b>	<b>\$162,000</b>	<b>\$1,077,000</b>

#### 112186 Ridge Manor Boulevard Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$162,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,077,000
				<b>\$1,239,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Citrus Way Resurfacing

Project ID: 112187  
 Location of Project: Citrus Way  
 Phase: Design  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 5

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: ADDL LOGT 1-5 GAS-RES RDS/Undesignated  
 Budget: 1022-03241-5616305/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project Limits; Lake Lindsey to Kensington Rd 9,900 L.F. Cold in Place Recycling (CIR) Mixing 8" with additive. Final 6" recycled base. The final course will be 2" of new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112187 Citrus Way Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112187 Citrus Way Resurfacing	\$85,000	\$842,000
<b>AMOUNT</b>	<b>\$85,000</b>	<b>\$842,000</b>

#### 112187 Citrus Way Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$85,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$842,000
				<b>\$927,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Deltona Boulevard Resurfacing

Project ID: 112188  
Location of Project: Deltona Boulevard Resurfacing  
Phase: Design  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2028  
Importance of Project: 6

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: ADDL LOGT 1-5 GAS-RES RDS/Undesignated  
Budget: 1022-03241-5616305/Unfund-Unfund-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Deltona Bl; From Philatelic Dr to Northcliff Bl; 6,750 L.F. Mill 2" and replace with 2" new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112188 Deltona Boulevard Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112188 Deltona Boulevard Resurfacing	\$150,000	\$894,000
<b>AMOUNT</b>	<b>\$150,000</b>	<b>\$894,000</b>

#### 112188 Deltona Boulevard Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$150,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$894,000
				<b>\$1,044,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### WPA Road Resurfacing

Project ID: 112189  
 Location of Project: WPA  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

#### Project Description

9,600' L.F. WPA Rd from Cortez Bl to Mondon Hill Rd Full Depth Reclamation mix 8", 6" base and 1 1/2" new asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112189 WPA Road Resurfacing

Proposal Name	FY2026	FY2027	FY2028	FY2029
<b>Amount</b>				
112189 WPA Road Resurfacing	\$1,000	\$150,000	\$150,000	\$1,050,000
<b>AMOUNT</b>	<b>\$1,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,050,000</b>

#### 112189 WPA Road Resurfacing

Fund Description	Department Description	Object Code	Object Code Description	Amount
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5606101	LAND ACQUISITION	\$150,000
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5606101	LAND ACQUISITION	\$150,000
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5606101	LAND ACQUISITION	\$150,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$1,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$900,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Object Code</b>	<b>Object Code Description</b>	<b>Amount</b>
				<b>\$1,351,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Navy Drive Resurfacing

Project ID: 112190  
Location of Project: Navy Drive  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Navy Dr from Marine to Twin Dolphine 1,650' L.F. Patching with premium Micro surface.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112190 Navy Drive Resurfacing

Proposal Name	FY2029
<b>Amount</b>	
112190 Navy Drive Resurfacing	\$158,000
<b>AMOUNT</b>	<b>\$158,000</b>

#### 112190 Navy Drive Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$158,000
				<b>\$158,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fairway Drive Resurfacing

Project ID: 112192  
 Location of Project: Fairway Drive  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Fairway Dr from Country Club to north end 3600' L.F. Mill 1"-3" asphalt with new 1-1/2" new asphalt.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112192 Fairway Drive Resurfacing

Proposal Name	FY2028
<b>Amount</b>	
112192 Fairway Drive Resurfacing	\$243,000
<b>AMOUNT</b>	<b>\$243,000</b>

#### 112192 Fairway Drive Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$243,000
				<b>\$243,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Hickory Hill Road Resurfacing

Project ID: 112193  
 Location of Project: Hickory Hill Road  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

#### Project Description

Hickory Hill Rd from Spring Lake Hwy to 2300' East of Baseball Pond Rd. 6900'L.F.  
 Full Depth Reclamation (FDR) Mix 8", 6" base, new 2" asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112193 Hickory Hill Road Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112193 Hickory Hill Road Resurfacing	\$70,000	\$700,000
<b>AMOUNT</b>	<b>\$70,000</b>	<b>\$700,000</b>

#### 112193 Hickory Hill Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$70,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$700,000
				<b>\$770,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Myers Road Resurfacing

Project ID: 112194  
 Location of Project: Myers Road  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

#### Project Description

Myers Rd from S End to Lockhart Bl 9,300' L.F. 2" overlay with asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112194 Myers Road Resurfacing

Proposal Name	FY2028
<b>Amount</b>	
112194 Myers Road Resurfacing	\$738,000
<b>AMOUNT</b>	<b>\$738,000</b>

#### 112194 Myers Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$738,000
				<b>\$738,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Lockhart Road Resurfacing

Project ID: 112195  
 Location of Project: Lockhart Road  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 7

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: ADDL LOGT 1-5 GAS-RES RDS  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

#### Project Description

Lockhart BI from Cortez to Old Trilby; 4250' L.F. Full Depth Reclamation (FDR) Mix 8", 6" base, New 2" asphalt.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 112195 Lockhart Road Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112195 Lockhart Road Resurfacing	\$350,000	\$1,642,000
<b>AMOUNT</b>	<b>\$350,000</b>	<b>\$1,642,000</b>

#### 112195 Lockhart Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$350,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$1,642,000
				<b>\$1,992,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Spring Hill Drive Ph 5 Resurfacing

Project ID: 112197  
 Location of Project: Spring Hill Drive and Helicopter Drive  
 Phase: Construction  
 Start Date: 10/01/2024  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 2

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: LOG1-6 Fuel Tax  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits include Spring Hill Drive from Barclay Ave to California St (1.71 miles) and consist of design and construction to provide pavement improvements of collector road by milling 2" and replace with 2" asphalt.

### Project Background

\*\*Updated project limits to include US41 to Suncoast expressway due to reversing project to coordinate with scheduled utility work.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 112197 Spring Hill Drive Ph5 Resurfacing

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112197 Spring Hill Drive Ph 5 Resurfacing	\$0	\$2,300,000
<b>AMOUNT</b>	<b>\$0</b>	<b>\$2,300,000</b>

#### 112197 Spring Hill Drive Ph5 Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	-\$3,100,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	-\$200,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$300,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$2,300,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$3,000,000
				<b>\$2,300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Dan Brown Hill Road Surface Treatment

Project ID: 112200  
Location of Project: Dan Brown Hill Road  
Phase: Identification  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2028  
Importance of Project: 30

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Constitutional Gas Tax  
Budget: 1013-03211-5616313  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Hernando and Pasco Counties share maintenance of this roadway. Pasco County is designing the reconstruction of this road, with construction funding split 50/50 between the counties. Paving with increase public safety and reduce the maintenance cost for each county.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112200 Dan Brown Hill Road Surface Treatment

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112200 Dan Brown Hill Road Surface Treatment	\$50,000	\$1,350,000
<b>AMOUNT</b>	<b>\$50,000</b>	<b>\$1,350,000</b>

#### 112200 Dan Brown Hill Road Surface Treatment

Fund Description	Department Description	Account Code	Object Code Description	Amount
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	\$50,000
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	\$1,350,000
				<b>\$1,400,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Berkeley Manor Area Roads

Project ID: 112293  
Location of Project: Berkeley Manor  
Phase: Construction  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 15

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
Budget: 1022-03241-5616367  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Berkeley Manor Area Roads includes all 15 roads within Berkeley Manor sub-division, 21,329 LF, Crack Seal with Double m Micro-Surfacing

### Project Background

Berkeley Manor areas roads are categorized as Residential roads and have a PCI (Pavement Condition Index) rating ranging from Very Poor to Fair due to Weathering and Raveling.

### Project Justification

With a rating between Very Poor and Fair road resurfacing is needed to provide citizens with long term smooth riding surface.

### Ramifications of Incomplete Project

More costly repairs in the near future.

#### 112293 Berkeley Manor Area Roads

Proposal Name	FY2028
<b>Amount</b>	
112293 Berkeley Manor Area Roads	\$546,000
<b>AMOUNT</b>	<b>\$546,000</b>

#### 112293 Berkeley Manor Area Roads

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616367	IMPROV-RESIDENTIAL(PAVED)	\$546,000
				<b>\$546,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Berkeley Manor Blvd Resurfacing

Project ID: 112294  
 Location of Project: Berkeley Manor Blvd  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 14

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Berkeley Manor Blvd From Commercial Way to Hoffman Ave, 3475 LF, Crack Seal with Double Micro-Surfacing

### Project Background

Berkeley Manor Blvd is categorized as a Collector road rated as Fair.

### Project Justification

With a rating of Fair and being a Collector road making the repairs now will add to the life to the road and provide the citizens with a smooth riding surface.

### Ramifications of Incomplete Project

More costly repairs in the near future.

#### 112294 Berkeley Manor Blvd Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112294 Berkeley Manor Blvd Resurfacing	\$20,000	\$107,000
<b>AMOUNT</b>	<b>\$20,000</b>	<b>\$107,000</b>

#### 112294 Berkeley Manor Blvd Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$20,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$107,000
				<b>\$127,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Coronado Dr Res Phase 1

Project ID: 112296  
 Location of Project: Linden Dr NE to Spring Hill Dr  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 5

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Project limits are Coronado Dr from Spring Hill Dr (NE) to Linden Dr, 8515 LF, Mill 2" of old asphalt and add 2" new asphalt.

### Project Background

Coronado Dr is categorized as a collector roadway with current PCI (Pavement Condition Index) of Poor.

### Project Justification

With the Poor rating and being a collector road resurfacing is needed to provide citizens with long term smooth riding surface.

### Ramifications of Incomplete Project

Further deterioration and more costly repairs later.

#### 112296 Coronado Dr Res Phase 1

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112296 Coronado Dr Res Phase 1	\$66,000	\$653,000
<b>AMOUNT</b>	<b>\$66,000</b>	<b>\$653,000</b>

#### 112296 Coronado Dr Res Phase 1

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$66,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$653,000
				<b>\$719,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Coronado Dr Res Phase 2

Project ID: 112297  
 Location of Project: Spring Hill Dr NW to Linden Dr  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 23

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Project limits are Coronado Dr from Spring Hill Dr (NW) to Linden Dr, 7330 LF, Mill 2" of old asphalt and add 2" new asphalt.

### Project Background

Coronado DR is categorized as a collector roadway with current PCI (Pavement Condition Index) of Poor.

### Project Justification

With the Poor rating and being a collector road resurfacing is needed to provide citizens with long term smooth riding surface

### Ramifications of Incomplete Project

Further deterioration and more costly repairs later.

#### 112297 Coronado Dr Res Phase 2

Proposal Name	FY2028	FY2029
<b>Amount</b>		
112297 Coronado Dr Res Phase 2	\$57,000	\$562,000
<b>AMOUNT</b>	<b>\$57,000</b>	<b>\$562,000</b>

#### 112297 Coronado Dr Res Phase 2

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$57,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$562,000
				<b>\$619,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Coronado Dr Res Phase 3

Project ID: 112298  
 Location of Project: Spring Hill Dr SE to Linden Dr  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 30

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Project limits are Coronado Dr from Spring Hill Dr (SE) to Linden Dr, 10,855 LF, Mill 2" of old asphalt and add 2" new asphalt.

### Project Background

Coronado Dr is categorized as a collector roadway with current PCI (Pavement Condition Index) of Poor.

### Project Justification

With the Poor rating and being a collector road resurfacing is needed to provide citizens with long term smooth riding surface.

### Ramifications of Incomplete Project

Further deterioration and more costly repairs later.

#### 112298 Coronado Dr Res Phase 3

Proposal Name	FY2029	FY2030
<b>Amount</b>		
112298 Coronado Dr Res Phase 3	\$84,000	\$832,000
<b>AMOUNT</b>	<b>\$84,000</b>	<b>\$832,000</b>

#### 112298 Coronado Dr Res Phase 3

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$84,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$832,000
				<b>\$916,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Forest Oaks Blvd Resurfacing

Project ID: 112301  
 Location of Project: US19 to Delotona Blvd  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 4

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Forest Oaks Blvd from 385' E of US 19 to Windswept Ave, 7857 LF, Mill 1.5" of old asphalt and add 1.5" new asphalt.

### Project Background

Forest Oaks Blvd is categorized as a collector roadway with current PCI (Pavement Condition Index) of Poor.

### Project Justification

With the Poor rating and being a collector road resurfacing is needed to provide citizens with long term smooth riding surface.

### Ramifications of Incomplete Project

Further deterioration and more costly repairs later.

#### 112301 Forest Oaks Blvd Resurfacing

Proposal Name	FY2027
<b>Amount</b>	
112301 Forest Oaks Blvd Resurfacing	\$622,000
<b>AMOUNT</b>	<b>\$622,000</b>

#### 112301 Forest Oaks Blvd Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$60,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$562,000
				<b>\$622,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Forest Road Resurfacing

Project ID: 112302  
 Location of Project: Trenton to Timber Pines Blvd  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 11

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616305/5616367  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Forest Rd from Trenton Ave to Timber Pines Blvd, 2200 LF, Mill 1.5" overlay 1.5"

### Project Background

Forest Rd is categorized as a frontage roadway with current PCI (Pavement Condition Index) of Poor.

### Project Justification

With the Poor rating and being a frontage road resurfacing is needed to provide citizens with long term smooth riding surface.

### Ramifications of Incomplete Project

Further deterioration and more costly repairs later.

#### 112302 Forest Road Resurfacing

Proposal Name	FY2027
<b>Amount</b>	
112302 Forest Road Resurfacing	\$424,000
<b>AMOUNT</b>	<b>\$424,000</b>

#### 112302 Forest Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616367	IMPROV-RESIDENTIAL(PAVED)	\$40,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616367	IMPROV-RESIDENTIAL(PAVED)	\$384,000
				<b>\$424,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Highpoint Area Roads Resurfacing

Project ID: 112303  
Location of Project: Highpoint Subdivision  
Phase: Construction  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 12

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
Budget: 1022-03241-5616367  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Highpoint Area Roads consist of approx. 230,176 sqyds of asphalt surface to be rejuvenated.

### Project Background

Highpoint Area Roads will be 8 years old in the summer of 2026. The roads PCI range is from 80 to 95 making them a good candidate for the rejuvenation process using Reclamite.

### Project Justification

Using Reclamite at this stage will restore and preserve the durability of the asphalt.

### Ramifications of Incomplete Project

If a rejuvenator is not used then the need for more costly repairs will come sooner.

#### 112303 Highpoint Area Roads Resurfacing

Proposal Name	FY2027
<b>Amount</b>	
112303 Highpoint Area Roads Resurfacing	\$633,000
<b>AMOUNT</b>	<b>\$633,000</b>

#### 112303 Highpoint Area Roads Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616367	IMPROV-RESIDENTIAL(PAVED)	\$633,000
				<b>\$633,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Jacqueline Road Resurfacing

Project ID: 112304  
Location of Project: Weeping Willow-Sunshine Grove  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 6

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
Budget: 1022-03241-5616305  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Project limits are Wipping Willow St. to Sunshine Grove Rd., 5302 LF, Mill 2" of old asphalt and add 2" new asphalt.

### Project Background

Jacqueline Rd is catergorized as a collector roadway with current PCI (Pavement Condition Index) of Fair

### Project Justification

With the Fair rating and being a collector road resurfacing is needed to provide citizens with long term smooth riding surface

### Ramifications of Incomplete Project

Further deterioration and more costly repairs later

#### 112304 Jacqueline Road Resurfacing

Proposal Name	FY2027
<b>Amount</b>	
112304 Jacqueline Road Resurfacing	\$559,000
<b>AMOUNT</b>	<b>\$559,000</b>

#### 112304 Jacqueline Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$508,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$51,000
				<b>\$559,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Madrid Road Resurfacing

Project ID: 112306  
 Location of Project: Nightwalk Rd To Gyrofalcor Ave  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 16

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Project limits are from Madrid Rd from Nightwalker Rd to N of Gyrofalcor Ave, 10,545 LF, Mill 2" of old asphalt and add 2" of new asphalt

### Project Background

Madrid Rd is categorized as a collector roadway with current PCI (Pavement Condition Index) of 48 (Poor).

### Project Justification

With the Poor rating and being a collector road resurfacing is needed to provide citizens with long term smooth riding surface.

### Ramifications of Incomplete Project

Further deterioration and more costly repairs later

#### 112306 Madrid Road Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112306 Madrid Road Resurfacing	\$81,000	\$809,000
<b>AMOUNT</b>	<b>\$81,000</b>	<b>\$809,000</b>

#### 112306 Madrid Road Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$81,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$809,000
				<b>\$890,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Quigley Avenue Resurfacing

Project ID: 112307  
Location of Project: Lelani Dr to Dusky Warbler Rd  
Phase: Construction  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 13

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
Budget: 1022-03241-5616367  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Quigley Ave from Lelani Dr to Dusky Warbler Rd, 5640 LF, Crack Seal with Double m Micro-Surfacing

### Project Background

Quigley Ave has a PCI (Pavement Condition Index) rating of Poor.

### Project Justification

With a rating of Poor road resurfacing is needed to provide citizens with long term smooth riding surface.

### Ramifications of Incomplete Project

More costly repairs in the near future

#### 112307 Quigley Avenue Resurfacing

Proposal Name	FY2027
<b>Amount</b>	
112307 Quigley Avenue Resurfacing	\$173,000
<b>AMOUNT</b>	<b>\$173,000</b>

#### 112307 Quigley Avenue Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616367	IMPROV-RESIDENTIAL(PAVED)	\$173,000
				<b>\$173,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Rainbow Woods Area Rds Resurfacing

Project ID: 112308  
Location of Project: Linden Dr to Palomar St  
Phase: Construction  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 27

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
Budget: 1022-03241-5616367  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Rainbow Woods Area Roads consist of approx. 35,042 sqyds of asphalt surface to be rejuvenated.

### Project Background

The roads in this neighborhood have recently been paved making them a good candidate for the rejuvenation process using Reclamite.

### Project Justification

Using Reclamite at this stage will restore and preserve the durability of the asphalt.

### Ramifications of Incomplete Project

If a rejuvenator is not used the result would be a need for more costly repairs sooner

#### 112308 Rainbow Woods Area Rds Res

Proposal Name	FY2028
<b>Amount</b>	
112308 Rainbow Woods Area Rds Resurfacing	\$97,000
<b>AMOUNT</b>	<b>\$97,000</b>

#### 112308 Rainbow Woods Area Rds Res

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616367	IMPROV-RESIDENTIAL(PAVED)	\$97,000
				<b>\$97,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Sealawn Dr Resurfacing

Project ID: 112309  
 Location of Project: US19 to Bartlett St  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 17

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Sealawn from US19 to Bartlett St, 8589 LF, Crack Seal with Double Micro-Surfacing

### Project Background

Sealawn Dr is categorized as a Collector road rated as Fair.

### Project Justification

With a rating of Fair and being a Collector road making the repairs now will add to the life to the road and provide the citizens with a smooth riding surface.

### Ramifications of Incomplete Project

More costly repairs in the near future

#### 112309 Sealawn Dr Resurfacing

Proposal Name	FY2028
<b>Amount</b>	
112309 Sealawn Dr Resurfacing	\$231,000
<b>AMOUNT</b>	<b>\$231,000</b>

#### 112309 Sealawn Dr Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$231,000
				<b>\$231,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Sgt Lee Mills Hwy Resurfacing

Project ID: 112310  
 Location of Project: US41 to Corporate Blvd  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 20

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Sgt. Lee Mills Hwy from US 41 to Corporate Blvd, 6800 LF, Mill 0-3" overlay two (2) 1.5" lifts

### Project Background

Sgt. Lee Mills Hwy. is categorized as an Airport/Collector roadway with current PCI (Pavement Condition Index) of Poor.

### Project Justification

With the Poor rating and being an Airport/Collector road resurfacing is needed to provide citizens with long term smooth riding surface.

### Ramifications of Incomplete Project

Further deterioration and more costly repairs in the future

#### 112310 Sgt Lee Mills Hwy Resurfacing

Proposal Name	FY2028	FY2029
<b>Amount</b>		
112310 Sgt Lee Mills Hwy Resurfacing	\$132,000	\$1,314,000
<b>AMOUNT</b>	<b>\$132,000</b>	<b>\$1,314,000</b>

#### 112310 Sgt Lee Mills Hwy Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$132,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$1,314,000
				<b>\$1,446,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Shoal Line Blvd Resurfacing

Project ID: 112312  
Location of Project: Cortez Blvd to Jenkins Creek Bridge  
Phase: Construction  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 21

Area of Operations: Public Works  
Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
Budget: 1022-03241-5616305  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Shoal Line Blvd consist of approx. 99,880 sqyds of asphalt surface to be rejuvenated.

### Project Background

Shoal Line Blvd from Cortez Blvd to Osowaw Blvd has been recently paved making it a good candidate for the rejuvenation process using Reclamite.

### Project Justification

Using Reclamite at this stage will restore and preserve the durability of the asphalt.

### Ramifications of Incomplete Project

If a rejuvenator is not used then the need for more costly repairs will be sooner.

#### 112312 Shoal Line Blvd Resurfacing

Proposal Name	FY2028
<b>Amount</b>	
112312 Shoal Line Blvd Resurfacing	\$88,000
<b>AMOUNT</b>	<b>\$88,000</b>

#### 112312 Shoal Line Blvd Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$88,000
				<b>\$88,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## St Andrews Blvd Resurfacing

Project ID: 112315  
 Location of Project: US19 to Nakoma Way  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 31

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616305  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

St Andrews Blvd from Commercial Way to Nakoma Way, 4550 LF, Mill 2", Overlay 2"

### Project Background

St Andrews Blvd is categorized as a Collector road for The Heather sub-division with a PCI (Pavement Condition Index) below 50 (Poor)

### Project Justification

With a Poor rating this road needs resurfacing to provide the citizens with a long term smooth riding surface.

### Ramifications of Incomplete Project

More road deterioration, more citizen complaints requiring repairs and more costly repairs in the future

#### 112315 St Andrews Blvd Resurfacing

Proposal Name	FY2029	FY2030
<b>Amount</b>		
112315 St Andrews Blvd Resurfacing	\$70,000	\$698,000
<b>AMOUNT</b>	<b>\$70,000</b>	<b>\$698,000</b>

#### 112315 St Andrews Blvd Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$70,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	\$698,000
				<b>\$768,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Toucan Trail Resurfacing

Project ID: 112316  
 Location of Project: US19 to Bartlett St  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 20

Area of Operations: Public Works  
 Project Manager: DPW - Road Resurfacing

Funding Source: Public Works  
 Budget: 1022-03241-5616367  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Toucan Trl From US 19 to Bartlett St, 7560 LF, Crack Seal with Double m Micro-Surfacing

### Project Background

Toucan Trl is rated as Fair.

### Project Justification

With a rating of Fair making the repairs now will add to the life to the road and provide the citizens with a smooth riding surface.

### Ramifications of Incomplete Project

More costly repairs in the near future

#### 112316 Toucan Trail Resurfacing

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112316 Toucan Trail Resurfacing	\$60,000	\$509,000
<b>AMOUNT</b>	<b>\$60,000</b>	<b>\$509,000</b>

#### 112316 Toucan Trail Resurfacing

Fund Description	Department Description	Account Code	Object Code Description	Amount
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616367	IMPROV-RESIDENTIAL(PAVED)	\$60,000
Addl LOGT 1-5 Gas-Res Rds	Addl LOGT 1-5 Gas-Res Rds	5616367	IMPROV-RESIDENTIAL(PAVED)	\$509,000
				<b>\$569,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## California St & Powell Rd Sidewalk

Project ID: 112295  
 Location of Project: Spring Hill Dr to Rowan Rd  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 1 (Highest)

Area of Operations: Public Works  
 Project Manager: DPW - Sidewalk/Multi-Use Paths

Funding Source: Public Works  
 Budget: 1013-03211-5616371  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Construct sidewalk on California St and Powell Rd from Spring Hill DR north then east to Rowan Rd, 5030 LF, 5' wide x 6" thick

### Project Background

This area fronts two public schools and a school bus compound and currently has no public sidewalks.

### Project Justification

The addition of sidewalks would provide a safe pedestrian path for students and citizens from the neighboring communities.

### Ramifications of Incomplete Project

Continued unsafe walking conditions for students and citizens alike.

#### 112295 California St & Powell Rd Sidewalk

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112295 California St & Powell Rd Sidewalk	\$194,000	\$425,000
<b>AMOUNT</b>	<b>\$194,000</b>	<b>\$425,000</b>

#### 112295 California St & Powell Rd Sidewalk

Fund Description	Department Description	Account Code	Object Code Description	Amount
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616371	IMPROV-SIDEWALKS	\$425,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$194,000
				<b>\$619,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Shoal Line Blvd Sidewalk

Project ID: 112313  
Location of Project: Osowaw Blvd to Jewfish Dr  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2030  
Importance of Project: 35

Area of Operations: Public Works  
Project Manager: DPW - Sidewalk/Multi-Use Paths

Funding Source: Public Works  
Budget: 1013-03211-5616371  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Shoal Line Blvd From Osowaw Blvd to Jewfish Dr, 6700 LF of 5' sidewalk, 6" thick.

### Project Background

Currently the existing sidewalk running south from Calienta St on the west side of Shoal Line Blvd ends at Jewfish Dr.

### Project Justification

To provide a safe walking condition for pedestrians in an area that lacks sidewalks.

### Ramifications of Incomplete Project

Continued unsafe walking conditions for pedestrians

#### 112313 Shoal Line Blvd Sidewalk

Proposal Name	FY2029	FY2030
<b>Amount</b>		
112313 Shoal Line Blvd Sidewalk	\$105,000	\$1,045,000
<b>AMOUNT</b>	<b>\$105,000</b>	<b>\$1,045,000</b>

#### 112313 Shoal Line Blvd Sidewalk

Fund Description	Department Description	Account Code	Object Code Description	Amount
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616371	IMPROV-SIDEWALKS	\$105,000
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616371	IMPROV-SIDEWALKS	\$1,045,000
				<b>\$1,150,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## GC Desi A/C Unit Replacement #3 & #4

Project ID: 110420  
Location of Project: 20 N Main street, Brooksville Fl  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01701-5606201  
Grant Funding Source:  
Additional Operating Costs: \$0  
None

Capital Improvement Project

### Project Description

A/C Unit replacement #3 & #4 (controls humidity and outside air).

### Project Background

Government Center Desi A/C Unit #3 & #4 replacement.

### Project Justification

A/C units do not effectively control humidity, are past life cycle, and many parts are not available as manufacturer is out of business.

### Ramifications of Incomplete Project

If the project is uncompleted there would be an increase in humidity which would lead to an environment that fosters mold growth, which could affect health.

#### 110420 GC Desi A/C Unit Replacement #3 & #4

Proposal Name	FY2026
<b>Amount</b>	
110420 GC Desi A/C Unit Replacement #3 & #4	\$250,000
<b>AMOUNT</b>	<b>\$250,000</b>

#### 110420 GC Desi A/C Unit Replacement #3 & #4

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$250,000
				<b>\$250,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## GC Desi A/C Unit Replacement #1 & #2

Project ID: 110430  
Location of Project: 20 N Main St, Brooksville, FL  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01701-5606201  
Grant Funding Source:  
Additional Operating Costs: \$0  
None

Maintenance Project

### Project Description

A/C Unit Replacement #1 & #2.

### Project Justification

A/C units do not effectively control humidity, are past life cycle, and many parts are not available as manufacturer is out of business.

### Project Background

Government Center Desi A/C Unit #1 & #2 replacement.

### Ramifications of Incomplete Project

If the project is uncompleted there would be an increase in humidity which would lead to an environment that fosters mold growth, which could affect health.

#### 110430 GC Desi A/C Unit Replacement #1 & #2

Proposal Name	FY2026
<b>Amount</b>	
110430 GC Desi A/C Unit Replacement #1 & #2	\$250,000
<b>AMOUNT</b>	<b>\$250,000</b>

#### 110430 GC Desi A/C Unit Replacement #1 & #2

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$250,000
				<b>\$250,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## GC Desi A/C Unit Replacement #5 & #6

Project ID: 110480  
Location of Project: 20 N Main St, Brooksville, FL  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 2

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01701-5606201  
Grant Funding Source:  
Additional Operating Costs: \$0  
None

Capital Improvement Project

### Project Description

A/C Unit Replacement #5 & #6.

### Project Background

Government Center Desi A/C Unit #5 & #6 replacement.

### Project Justification

A/C units do not effectively control humidity, are past life cycle, and many parts are not available as manufacturer is out of business.

### Ramifications of Incomplete Project

If the project is uncompleted there would be an increase in humidity which would lead to an environment that fosters mold growth, which could affect health.

#### 110480 GC Desi A/C Unit Replacement #5 & #6

Proposal Name	FY2026
<b>Amount</b>	
110480 GC Desi A/C Unit Replacement #5 & #6	\$250,000
<b>AMOUNT</b>	<b>\$250,000</b>

#### 110480 GC Desi A/C Unit Replacement #5 & #6

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$250,000
				<b>\$250,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Records Storage Roof Replacement

Project ID: 110620  
 Location of Project: 234 E. Jefferson Street  
 Phase: Design  
 Start Date: 10/01/2022  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 6

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5304601/5303101  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Maintenance Project

### Project Description

Replace roofing system.

### Project Background

Records Storage Roof Replacement.

### Project Justification

The roof is 33 years old, past its life cycle and deteriorating.

### Ramifications of Incomplete Project

An uncompleted project would cause damage to building elements, further leaks, and potential mold growth.

#### 110620 Records Storage Roof Replacement

Proposal Name	FY2026
<b>Amount</b>	
110620 Records Storage Roof Replacement	\$224,403
<b>AMOUNT</b>	<b>\$224,403</b>

#### 110620 Records Storage Roof Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$2,370
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$37,033
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$185,000
				<b>\$224,403</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## East Side Library Soffit Replacement

Project ID: 110660  
 Location of Project: East Side Library  
 Phase: Design  
 Start Date: 10/01/2023  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 5

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Maintenance Project

### Project Description

Replace soffit and fascia around entire building. Parts are missing due to fire damage.

### Project Justification

East Side Library Soffit Replacement.

### Project Justification

Portions of soffit/fascia were damaged from 2014 fire. The remaining portions are not code compliant.

### Ramifications of Incomplete Project

If fire damaged portions are not replaced, squirrels will continue to enter the building causing health concerns and an unsightly appearance.

#### 110660 East Side Library Soffit Replacement

Proposal Name	FY2026	FY2028
<b>Amount</b>		
110660 East Side Library Soffit Replacement	\$17,165	\$85,000
<b>AMOUNT</b>	<b>\$17,165</b>	<b>\$85,000</b>

#### 110660 East Side Library Soffit Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	-\$85,000
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$17,165
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$85,000
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$85,000
				<b>\$102,165</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Westside Government Center Soffit Replacement

Project ID: 110670  
 Location of Project: Westside Government Center  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 11

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5303101, 0011-01701-5606201  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Maintenance Project

### Project Description

Replace all soffit/fascia and rotten wood framing.

### Project Background

Westside Government Center soffit replacement.

### Project Justification

Soffit/fascia around the building is 37 years old and framing is in poor condition due to water leaks over the years.

### Ramifications of Incomplete Project

If the project were to be cut there is potential for further structural damages.

#### 110670 Westside Government Ctr Soffit Replacement

Proposal Name	FY2026
<b>Amount</b>	
110670 Westside Government Center Soffit Replacement	\$175,000
<b>AMOUNT</b>	<b>\$175,000</b>

#### 110670 Westside Government Ctr Soffit Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$25,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$150,000
				<b>\$175,000</b>

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HERNANDO COUNTY  
SHERIFF'S OFFICE

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Sheriff's Office Fire Alarm Replacement

Project ID: 110680  
Location of Project: Sheriff's Office  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 11

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01701-5303101 | 0011-01701-5606201  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Replace the fire alarm and devices to bring system up to current fire code.

### Project Background

Fire Alarm System Replacement.

### Project Justification

The panel and devices are 34 years old, and some are no longer available or reliable and not ADA or current code compliant.

### Ramifications of Incomplete Project

False alarms would occur if the system failed, and the facility would not have fire protection until replacement can be achieved.

#### 110680 Sheriff's Office Fire Alarm Replacement

Proposal Name	FY2026
<b>Amount</b>	
110680 Sheriff's Office Fire Alarm Replacement	\$100,000
<b>AMOUNT</b>	<b>\$100,000</b>

#### 110680 Sheriff's Office Fire Alarm Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$25,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$75,000
				<b>\$100,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Government Center Chiller #3 Replacement

Project ID: 110690  
 Location of Project: Government Center  
 Phase: Design  
 Start Date: 10/01/2022  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 10

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5303101/5606201  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Capital Improvement Project

### Project Description

Replace chiller #3 with a new chiller, controls and circulating pump.

### Project Background

Government Center chiller #3 replacement.

### Project Justification

Chiller is 35 years old, past life cycle and deteriorating. Repairs are not cost effective due to the age of chiller. It is inefficient, and refrigerant is expensive and phased out.

### Ramifications of Incomplete Project

If the project were to be cut, there would be a loss of cooling.

#### 110690 Government Center Chiller #3 Replacement

Proposal Name	FY2026	FY2028
<b>Amount</b>		
110690 Government Center Chiller #3 Replacement	\$84,902	\$300,000
<b>AMOUNT</b>	<b>\$84,902</b>	<b>\$300,000</b>

#### 110690 Government Center Chiller #3 Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	-\$235,098
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$20,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$300,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$300,000
				<b>\$384,902</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Courthouse Roof Replacement

Project ID: 111896  
 Location of Project: Courthouse  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2026  
 Importance of Project: 1 (Highest)

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5303101, 0011-01701-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Courthouse roof replacement.

### Project Background

Roof replacement.

### Project Justification

The roof system is 21 years old, out of warranty and at the end-of-life cycle.

### Ramifications of Incomplete Project

Continued Deterioration of Roof and possible structure damage.

#### 111896 Courthouse Roof Replacement

Proposal Name	FY2026
<b>Amount</b>	
111896 Courthouse Roof Replacement	\$565,000
<b>AMOUNT</b>	<b>\$565,000</b>

#### 111896 Courthouse Roof Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$35,000
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$530,000
				<b>\$565,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Government Center Roof Replacement

Project ID: 111897  
 Location of Project: Government Center  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 29

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5303101/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Maintenance Project

### Project Description

Replace roofing system.

### Project Background

N/A

### Project Justification

The roof will be 21 years old at the time of replacement, out of warranty and at the end-of-life cycle.

### Ramifications of Incomplete Project

The ramifications of an uncompleted project would cause damage to building elements, further leaks, and potential mold growth.

#### 111897 Government Center Roof Replacement

Proposal Name	FY2026	FY2028
<b>Amount</b>		
111897 Government Center Roof Replacement	\$67,500	\$1,100,000
<b>AMOUNT</b>	<b>\$67,500</b>	<b>\$1,100,000</b>

#### 111897 Government Center Roof Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$67,500
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,100,000
				<b>\$1,167,500</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## WS Library A/C #4 & VAV Replacement

Project ID: 111898  
 Location of Project: West Side Hernando Library  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 16

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance/Undesignated  
 Budget: 0011-01701-5303101/5606201  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Replace existing air handler, (2) condensers as well as (8) VAV boxes that control zone temperature.

### Project Background

Westside Library A/C #4 and VAV replacement.  
 Prior year funding \$22,500 utilized for CIP#111985

### Project Justification

The system is 32 years old and is past life cycle, inefficient and refrigerant is expensive and being phased out.

### Ramifications of Incomplete Project

If the project were to be cut there would be a loss of cooling if system fails.

#### 111898 WS Library A/C #4 & VAV Replacement

Proposal Name	FY2026	FY2028
<b>Amount</b>		
111898 West Side Library A/C #4 & VAV Replacement	\$22,500	\$250,000
<b>AMOUNT</b>	<b>\$22,500</b>	<b>\$250,000</b>

#### 111898 WS Library A/C #4 & VAV Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	-\$250,000
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$22,500
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$250,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$250,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				\$272,500

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Government Ctr Phase 2 A/C Controls Replacement

Project ID: 111899  
 Location of Project: Government Center  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 2

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance/Undesignated  
 Budget: 0011-01701-5606201/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Maintenance Project

### Project Description

Replace all Non-Bacnet devices in facility. Ph 3 & 4 to follow.

### Project Background

N/A

### Project Justification

The A/C controls are 28 years old, and most parts are no longer available. Phase 1 replacement was completed in F/Y23.

### Ramifications of Incomplete Project

An uncompleted project would cause A/C system failure, and any parts that are available may not be compatible.

#### 111899 Government Center Phase 2 A/C Controls Replacement

Proposal Name	FY2026	FY2027
<b>Amount</b>		
111899 Government Ctr Phase 2, 3, & 4 A/C Controls Replacement	\$485,000	\$305,000
<b>AMOUNT</b>	<b>\$485,000</b>	<b>\$305,000</b>

#### 111899 Government Center Phase 2 A/C Controls Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$200,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$285,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$305,000
				<b>\$790,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Brooksville Health Dept. Public R/R ADA Renovation

Project ID: 111971  
 Location of Project: Brooksville Health Department  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 33

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5304601/5303101  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Capital Improvement Project

### Project Description

Reconfigure public restrooms to meet ADA standards. Replacement of finishes, existing tile is 34 years old at time of renovation.

### Project Background

Area is dated and renovations are needed.

### Project Justification

The restrooms have not been updated since their original construction 34 years ago and do not meet current ADA Standards.

### Ramifications of Incomplete Project

If the project were to be cut the restrooms would continue to have dated finishes and will not meet ADA Standards.

#### 111971 Brooksville Health Department Public R/R ADA

Proposal Name	FY2027
<b>Amount</b>	
111971 Brooksville Health Department Public R/R ADA Renovation	\$82,500
<b>AMOUNT</b>	<b>\$82,500</b>

#### 111971 Brooksville Health Department Public R/R ADA

Fund Description	Department Description	Account Code	Object Code Description	Amount
Health Unit Trust Fund	Health Department	5303101	PROFESSIONAL SERVICES	\$7,500
Health Unit Trust Fund	Health Department	5304601	REPAIR/MAINT-BLDG & GRD	\$75,000
				<b>\$82,500</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Coast Guard A/C Replacement

Project ID: 111974  
 Location of Project: US Coast Guard  
 Phase: Identification  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Maintenance Project

### Project Description

Replace (5) A/C systems including mechanical closets.

### Project Background

N/A

### Project Justification

The systems are 15 to 36 years old, past life cycle, deteriorating, inefficient and refrigerant is expensive and phase out.

### Ramifications of Incomplete Project

If the project were to be cut there would be a loss of cooling if the system fails.

#### 111974 Coast Guard A/C Replacement

Proposal Name	FY2030
<b>Amount</b>	
111974 Coast Guard A/C Replacement	\$95,000
<b>AMOUNT</b>	<b>\$95,000</b>

#### 111974 Coast Guard A/C Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$15,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$80,000
				<b>\$95,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Coast Guard Auxiliary Parking Lot Overlay

Project ID: 111975  
 Location of Project: Coast Guard Auxiliary  
 Phase: Identification  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Maintenance Project

### Project Description

Removal of existing asphalt and replace missing limerock base. Lay new asphalt, restripe and replace parking stops.

### Project Background

Coast Guard Auxiliary Parking Lot Overlay

### Project Justification

The parking lot is in poor condition and emulsion is thin.

### Ramifications of Incomplete Project

An uncompleted project would result in further declination of subbase, safety concerns.

#### 111975 Coast Guard Auxiliary Parking lot Overlay

Proposal Name	FY2030
<b>Amount</b>	
111975 Coast Guard Auxiliary Parking Lot Overlay	\$180,000
<b>AMOUNT</b>	<b>\$180,000</b>

#### 111975 Coast Guard Auxiliary Parking lot Overlay

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$180,000
				<b>\$180,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Courthouse Fire Alarm Device Replacement-Phase II

Project ID: 111976  
 Location of Project: Hernando County Courthouse  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2026  
 Importance of Project: 9

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5303101 | 0011-01701-5606201  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Replace all fire alarm devices, connect to new fire alarm panel, and bring system up to current fire code.

### Project Background

Fire Alarm Replacement - Phase II

### Project Justification

The devices are 31 years old some are no longer available or reliable, and not ADA or current code compliant.

### Ramifications of Incomplete Project

False alarms would occur if fire alarm devices were not replaced.

#### 111976 Courthouse Fire Alarm Device Replacement-Phase II

Proposal Name	FY2026	FY2028
<b>Amount</b>		
111976 Courthouse Fire Alarm Device Replacement - Phase II	\$90,000	\$20,000
<b>AMOUNT</b>	<b>\$90,000</b>	<b>\$20,000</b>

#### 111976 Courthouse Fire Alarm Device Replacement-Phase II

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$20,000
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$20,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$70,000
				<b>\$110,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## EOC Chiller Replacement

Project ID: 111977  
Location of Project: Emergency Operations Center  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 4

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01701-5606201, 0011-01701-5303101  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Replace chillers and controls.

### Project Background

N/A

### Project Justification

Chillers will be 20 years old at the time of replacement and at life cycle. Repairs are not cost effective, and refrigeration is expensive and phased out.

### Ramifications of Incomplete Project

If the project were to be cut there would be loss of cooling, chillers provide cooling for County 911 System, Radio System, Communication Center and Hurricane Coordination Center. Systems will not operate without proper cooling.

#### 111977 EOC Chiller Replacement

Proposal Name	FY2026
<b>Amount</b>	
111977 EOC Chiller Replacement	\$275,000
<b>AMOUNT</b>	<b>\$275,000</b>

#### 111977 EOC Chiller Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$20,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$255,000
				<b>\$275,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## EOC Roof Replacement

Project ID: 111978  
Location of Project: Emergency Operations Center  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 30

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-1701-5303101-5304601  
Grant Funding Source:  
Additional Operating Costs: \$0  
None

Maintenance Project

### Project Description

Replace roofing system.

### Project Background

N/A

### Project Justification

The roof will be 20 years old at the time of scheduled replacement, at the end-of-life cycle, and deteriorating. This building serves as the Emergency Operations Center often during inclement weather, so the roof must be viable.

### Ramifications of Incomplete Project

An uncompleted project would result in damage to building elements, further leaks, and potential mold growth.

#### 111978 EOC Roof Replacement

Proposal Name	FY2026
<b>Amount</b>	
111978 EOC Roof Replacement	\$315,000
<b>AMOUNT</b>	<b>\$315,000</b>

#### 111978 EOC Roof Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$25,000
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$290,000
				<b>\$315,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Government Center Parking Lot Seal and Stripe

Project ID: 111979  
 Location of Project: Government Center  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 7

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5606301  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Maintenance Project

### Project Description

Seal and stripe public parking lot.

### Project Background

Government Center Parking Lot.

### Project Justification

There are numerous areas that are stretching and cracking, and some potholes need to be sealcoated to preserve emulsion.

### Ramifications of Incomplete Project

If not sealcoated deterioration will lead to an acquired overlay and potential damage to limerock base.

#### 111979 Government Center Parking Lot Seal and Stripe

Proposal Name	FY2026	FY2028
<b>Amount</b>		
111979 Government Center Parking Lot Seal and Stripe	\$240,000	\$83,600
<b>AMOUNT</b>	<b>\$240,000</b>	<b>\$83,600</b>

#### 111979 Government Center Parking Lot Seal and Stripe

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	\$240,000
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	\$83,600
				<b>\$323,600</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Lykes Library Shingle Re-Roofing

Project ID: 111980  
Location of Project: Lykes Library  
Phase: Identification  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01071-5606301  
Grant Funding Source:  
Additional Operating Costs: \$0  
None

Maintenance Project

### Project Description

Remove and replace all areas of building that have shingles.

### Project Background

N/A

### Project Justification

The roof will be 20 years old at time of scheduled replacement, out of warranty and at the end-of-life cycle.

### Ramifications of Incomplete Project

If the project were cut this would cause damage to building elements, further leaks, and potential mold growth.

#### 111980 Lykes Library Shingle Re-Roofing

Proposal Name	FY2028
<b>Amount</b>	
111980 Lykes Library Shingle Re-Roofing	\$150,000
<b>AMOUNT</b>	<b>\$150,000</b>

#### 111980 Lykes Library Shingle Re-Roofing

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	\$150,000
				<b>\$150,000</b>

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HERNANDO COUNTY  
RECORDS STORAGE FACILITY  
234 E. JEFFERSON ST.

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Record Storage Elevator Modernization

Project ID: 111981  
Location of Project: Record Storage Facility  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 3

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01701-5606201, 0011-01701-5303101  
Grant Funding Source:  
Additional Operating Costs: \$0  
None

Capital Improvement Project

### Project Description

Replace controls, electrical wiring cab interior and lighting to comply with current elevator codes.

### Project Background

N/A

### Project Justification

The elevator is 55 years old, and most parts are not available and not code compliant.

### Ramifications of Incomplete Project

The ramifications of an uncompleted project would be elevator shut down and if upgrades are not made the State will mark it as out of service.

#### 111981 Record Storage Elevator Modernization

Proposal Name	FY2026
<b>Amount</b>	
111981 Record Storage Elevator Modernization	\$245,000
<b>AMOUNT</b>	<b>\$245,000</b>

#### 111981 Record Storage Elevator Modernization

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$20,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$225,000
				<b>\$245,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Westside Library A/C #1 and #3

Project ID: 111984  
 Location of Project: Westside Library  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 12

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5606201  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Replace A/C systems #1 & #3.

### Project Background

Westside Library A/C #1 & #3 replacement.

### Project Justification

The air handlers are 37 years old and condensers are 21 years old. Both are past life cycle and deteriorating. The system is insufficient, and refrigerant is expensive and phased out.

### Ramifications of Incomplete Project

If the project were uncompleted, there would be a loss of cooling if units fail.

#### 111984 Westside Library A/C #1 and #3

Proposal Name	FY2026	FY2028
<b>Amount</b>		
111984 Westside Library A/C #1 and #3	\$70,000	\$45,000
<b>AMOUNT</b>	<b>\$70,000</b>	<b>\$45,000</b>

#### 111984 Westside Library A/C #1 and #3

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$5,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$45,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$65,000
				<b>\$115,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Westside Library Parking Lot Overlay

Project ID: 111985  
 Location of Project: West Side Library  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 6

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5606301  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

#### Project Description

Remove asphalt to limerock base and overlay.

#### Project Background

N/A

#### Project Justification

The parking lot will be 34 years old at the time of scheduled overlay and is cracked and emulsion is deteriorated.

#### Ramifications of Incomplete Project

If the project were cut this would cause degradation of limerock base and potential for potholes and trip hazard.

#### 111985 Westside Library Parking Lot Overlay

Proposal Name	FY2026	FY2028
<b>Amount</b>		
111985 West Side Library Parking Lot Overlay	\$129,330	\$30,670
<b>AMOUNT</b>	<b>\$129,330</b>	<b>\$30,670</b>

#### 111985 Westside Library Parking Lot Overlay

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	\$129,330
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	\$30,670
				<b>\$160,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Westside Government Center A/C Replacement

Project ID: 111986  
 Location of Project: West Side Government Center  
 Phase: Design  
 Start Date: 10/01/2022  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 7

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5303101, 0011-01701-5606201  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 None

Maintenance Project

### Project Description

Replacement of (15) remaining A/C systems that range in age from 20 - 27 years old.

### Project Background

Westside Gov't Ctr A/C Replacement.

### Project Justification

A/C equipment is 20-27 years old, past life cycle and deteriorating.

### Ramifications of Incomplete Project

If the project were to be cut, there will be a loss of cooling if units fail.

#### 111986 Westside Government Center A/C Replacement

Proposal Name	FY2026	FY2027
<b>Amount</b>		
111986 West Side Government Center A/C Replacement	\$442,640	\$0
<b>AMOUNT</b>	<b>\$442,640</b>	<b>\$0</b>

#### 111986 Westside Government Center A/C Replacement

Fund Description	Department Description	Object Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$42,820
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	-\$21,500
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$21,320
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$21,320
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	-\$21,320
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$250,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	-\$50,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$200,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$200,000
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	-\$200,000
				<b>\$442,640</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Sheriff's Office Re-Roof & Skylight Removal

Project ID: 111990  
 Location of Project: HC Sheriff's Office  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 35

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance/Undesignated  
 Budget: 0011-01701-5303101/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Replace roofing system and remove Skylight.

#### Project Background

N/A

#### Project Justification

The roof will be 21 years old at the time of scheduled replacement, out of warranty and at the end-of-life cycle. Granules are coming off the membrane, leaving it susceptible to UV damage.

#### Ramifications of Incomplete Project

If the project were to be cut it would cause damage to building elements, further leaks, and potential mold growth.

#### 111990 Sheriff's Office Re-Roof & Skylight Removal

Proposal Name	FY2026	FY2028
<b>Amount</b>		
111990 Sheriff's Office Re-Roof & Skylight Removal	\$55,000	\$1,200,000
<b>AMOUNT</b>	<b>\$55,000</b>	<b>\$1,200,000</b>

#### 111990 Sheriff's Office Re-Roof & Skylight Removal

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$55,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,200,000
				<b>\$1,255,000</b>

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HERNANDO COUNTY  
SHERIFF'S OFFICE

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Sheriff's Office Hurricane Window Treatment

Project ID: 111993  
Location of Project: HC Sheriff's Office  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 21

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01701-5606201  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Install hurricane rated window treatment to building.

### Project Background

Hurricane window treatment.

### Project Justification

Make facility hardened during severe weather events, the building must be occupied during these events.

### Ramifications of Incomplete Project

If windows are damaged the Sheriff's Office cannot provide an adequate response to severe weather and maintenance staff would be required to continue installing plywood over windows.

#### 111993 Sheriff's Office Hurricane Window Treatment

Proposal Name	FY2026
<b>Amount</b>	
111993 Sheriff's Office Hurricane Window Treatment	\$85,000
<b>AMOUNT</b>	<b>\$85,000</b>

#### 111993 Sheriff's Office Hurricane Window Treatment

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$85,000
				<b>\$85,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Government Center Atrium RTU Replacement

Project ID: 112012  
Location of Project: Government Center  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 09/30/2027  
Importance of Project: 7

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01701-5606201  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Government Center Atrium rooftop unit replacement.

### Project Background

Atrium rooftop unit replacement.

### Project Justification

The system is 34 years old and is past life cycle, inefficient and refrigerant is expensive and being phased out.

### Ramifications of Incomplete Project

If the project were to be cut, there will be a loss of cooling if system fails.

#### 112012 Government Center Atrium RTU Replacement

Proposal Name	FY2026
<b>Amount</b>	
112012 Government Center Atrium RTU Replacement	\$55,000
<b>AMOUNT</b>	<b>\$55,000</b>

#### 112012 Government Center Atrium RTU Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$55,000
				<b>\$55,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## New Facilities Maintenance Building

Project ID: 112015  
 Location of Project: Public Works  
 Phase: Design  
 Start Date: 10/01/2023  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 8

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance/Bond  
 Budget: 0011-01701-5303101/5606101/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Construction of new 10,000 sq. ft Facilities Building, and property acquisition.

### Project Background

Construct New Maintenance Facility.

### Project Justification

Planning for space needs as space at Government Center is lost. Deliveries are obstructive and cumbersome, need controlled and centralized warehouse space, also need additional administrative space.

### Ramifications of Incomplete Project

If the project were to be cut there would be a lack of a centralized storage area, cumbersome deliveries, deficient administrative space, and uncontrolled warehouse inventory.

#### 112015 New Facilities Maintenance Building

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112015 New Facilities Maintenance Building	\$605,240	\$3,900,000
<b>AMOUNT</b>	<b>\$605,240</b>	<b>\$3,900,000</b>

#### 112015 New Facilities Maintenance Building

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606101	LAND ACQUISITION	\$250,000
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$355,240
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$400,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,500,000
				<b>\$4,505,240</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Government Center Carpet Replacement

Project ID: 112099  
 Location of Project: Government Center  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Carpet replacement at miscellaneous locations throughout the Government Center.

### Project Background

Carpet in areas range from 15-30 years old and need replacement.

### Project Justification

Carpet in areas range from 15-30 years old and need replacement.

### Ramifications of Incomplete Project

Unprofessional appearance if not replaced.

#### 112099 Government Center Carpet Replacement

Proposal Name	FY2028
<b>Amount</b>	
112099 Government Center Carpet Replacement	\$400,000
<b>AMOUNT</b>	<b>\$400,000</b>

#### 112099 Government Center Carpet Replacement

Fund Description	Department Description	Object Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$400,000
				<b>\$400,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Chinsegut Water Plant Renovation

Project ID: 112100  
 Location of Project: Chinsegut Hill  
 Phase: Planning  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2026  
 Importance of Project: 1 (Highest)

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Genral Fund-Chinsegut Hill  
 Budget: 0011-01703-5303101/5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Renovation of Chinsegut Hill Water Plant.

### Project Background

N/A

### Project Justification

Siding and framing have rot and termite damage.

### Ramifications of Incomplete Project

If renovation isn't completed there will be further rot to siding and framing from leaks in building.

#### 112100 Chinsegut Water Plant Renovation

Proposal Name	FY2027
<b>Amount</b>	
112100 Chinsegut Water Plant Renovation	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>

#### 112100 Chinsegut Water Plant Renovation

Fund Description	Department Description	Object Code	Object Code Description	Amount
General Fund	Chinsegut Hill Facilities	5303101	PROFESSIONAL SERVICES	\$5,000
General Fund	Chinsegut Hill Facilities	5304601	REPAIR/MAINT-BLDG & GRD	\$45,000
				<b>\$50,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Hand Dryer Installation

Project ID: 112101  
Location of Project: Various County Facilities  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Facilities Maintenance  
Budget: 0011-01701-5304601  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Installation of 115 new electric hand dryers at (18) facility locations.

### Project Background

N/A

### Project Justification

115 new electric hand dryers have been purchased and need to be installed throughout (18) facility locations.

### Ramifications of Incomplete Project

If not installed products will continue to sit in storage.

#### 112101 Hand Dryer Installation

Proposal Name	FY2028
<b>Amount</b>	
112101 Hand Dryer Installation	\$175,000
<b>AMOUNT</b>	<b>\$175,000</b>

#### 112101 Hand Dryer Installation

Fund Description	Department Description	Object Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$175,000
				<b>\$175,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Westside Government Center Remodel

Project ID: 112102  
 Location of Project: Westside Government Center  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 30

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5606201  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Remodel vacated Tax Collector's space for future use including ceiling, flooring and demo, wall framing with A/C and electrical modifications.

### Project Background

Space vacated by Tax Collectors Office.

### Project Justification

Additional space required by the Sheriff's Office. Space needs were submitted under the Sheriff's Master Plan.

### Ramifications of Incomplete Project

N/A

#### 112102 Westside Government Center Remodel

Proposal Name	FY2028
<b>Amount</b>	
112102 Westside Government Center Remodel	\$400,000
<b>AMOUNT</b>	<b>\$400,000</b>

#### 112102 Westside Government Center Remodel

Fund Description	Department Description	Object Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$400,000
				<b>\$400,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Chinsegut Exterior Renovation- Phase II

Project ID: 112103  
 Location of Project: Chinsegut Hill  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Exterior Renovation Phase II, Manor House Painting and venting of lap siding due to A/C and condensing issues.

### Project Background

N/A

### Project Justification

Painting and venting of lap siding needed due to A/C and condensing issues.

### Ramifications of Incomplete Project

If renovation isn't completed there will be wood degradation and mold issues.

#### 112103 Chinsegut Exterior Renovation-Phase II

Proposal Name	FY2028
<b>Amount</b>	
112103 Chinsegut Exterior Renovation - Phase II	\$75,000
<b>AMOUNT</b>	<b>\$75,000</b>

#### 112103 Chinsegut Exterior Renovation-Phase II

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000
				<b>\$75,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Little Red Schoolhouse Exterior Renovation

Project ID: 112105  
 Location of Project: Little Red Schoolhouse  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

LRSH exterior renovation - siding, paint, and windows.

### Project Background

N/A

### Project Justification

LRSH will be 58 years old at time of replacement, areas of siding are rotten, and glazing needs to be replaced.

### Ramifications of Incomplete Project

Due to age and condition, replacement is reasonable.

#### 112105 Little Red Schoolhouse Exterior Renovation

Proposal Name	FY2028
<b>Amount</b>	
112105 Little Red Schoolhouse Exterior Renovation	\$125,000
<b>AMOUNT</b>	<b>\$125,000</b>

#### 112105 Little Red Schoolhouse Exterior Renovation

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$125,000
				<b>\$125,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Lykes Library A/C System #2 Replacement

Project ID: 112106  
 Location of Project: Lykes Library  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5606201  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Lykes Library A/C System #2 Replacement.

### Project Background

System will be 19 years old at time of scheduled replacement.

### Project Justification

System will be 19 years old at time of scheduled replacement, past life cycle, refrigerant is expensive and phased out.

### Ramifications of Incomplete Project

Loss of cooling if system fails.

#### 112106 Lykes Library A/C System #2 Replacement

Proposal Name	FY2027
<b>Amount</b>	
112106 Lykes Library A/C System #2 Replacement	\$75,000
<b>AMOUNT</b>	<b>\$75,000</b>

#### 112106 Lykes Library A/C System #2 Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$75,000
				<b>\$75,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Sheriff's Office Carpet Replacement

Project ID: 112107  
 Location of Project: Sheriff's Office  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Sheriff's Office Carpet replacement.

### Project Background

Carpet is approximately 20 years old.

### Project Justification

Carpet is approximately 20 years old and in poor condition.

### Ramifications of Incomplete Project

Unprofessional appearance.

#### 112107 Sheriff's Office Carpet Replacement

Proposal Name	FY2028
<b>Amount</b>	
112107 Sheriff's Office Carpet Replacement	\$75,000
<b>AMOUNT</b>	<b>\$75,000</b>

#### 112107 Sheriff's Office Carpet Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$75,000
				<b>\$75,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Brooksville Health Department - Fire Alarm Replacement

Project ID: 112108  
 Location of Project: Brooksville Health Department  
 Phase: Planning  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Facilities Maintenance  
 Budget: 0011-01701-5304601  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Brooksville Health Department Fire Alarm Replacement.

### Project Background

Fire Alarm will be 38 years old at time of scheduled replacement.

### Project Justification

Fire Alarm will be 38 years old at time of scheduled replacement, some parts are no longer available, and past life cycle.

### Ramifications of Incomplete Project

Partial impairment of fire alarm system which could lead to life safety issues.

#### 112108 Brooksville Health Department-Fire Alarm

Proposal Name	FY2027
<b>Amount</b>	
112108 Brooksville Health Department - Fire Alarm Replacement	\$125,000
<b>AMOUNT</b>	<b>\$125,000</b>

#### 112108 Brooksville Health Department-Fire Alarm

Fund Description	Department Description	Account Code	Object Code Description	Amount
Health Unit Trust Fund	Health Department	5304601	REPAIR/MAINT-BLDG & GRD	\$125,000
				<b>\$125,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## County Extension Roof Replacement

Project ID: 112109  
 Location of Project: County Extension  
 Phase: Planning  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

County Extension Roof Replacement.

### Project Background

Roof will be 22 years old at time of scheduled replacement.

### Project Justification

Roof will be 22 years old at time of scheduled replacement, and past life cycle.

### Ramifications of Incomplete Project

Potential leak issues and structural degradation.

#### 112109 County Extension Roof Replacement

Proposal Name	FY2029
<b>Amount</b>	
112109 County Extension Roof Replacement	\$150,000
<b>AMOUNT</b>	<b>\$150,000</b>

#### 112109 County Extension Roof Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$25,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000
				<b>\$150,000</b>

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# LIBRARY SERVICES

## Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

### East Side Library & Spring Hill Library A/C Replacement

Project ID: 112110  
 Location of Project: ES Library & SH Library  
 Phase: Planning  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

#### Project Description

ES Library and SH Library A/C Equipment Replacement.

#### Project Background

A/C equipment will be 23 years old and past life cycle.

#### Project Justification

A/C equipment will be 23 years old and past life cycle, inefficient and refrigerant is expensive and phased out.

#### Ramifications of Incomplete Project

Loss of cooling if A/C equipment fails.

#### 112110 East Side Library & Spring Hill Library AC Replace

Proposal Name	FY2029
<b>Amount</b>	
112110 East Side Library & Spring Hill Library A/C Replacement	\$175,000
<b>AMOUNT</b>	<b>\$175,000</b>

#### 112110 East Side Library & Spring Hill Library AC Replace

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$25,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$150,000
				<b>\$175,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Westside Library Exterior Restoration

Project ID: 112111  
Location of Project: WS Library  
Phase: Planning  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2028  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0

Maintenance Project

### Project Description

WS Library Exterior Restoration.

### Project Background

Paint will be 10 years old at time of scheduled repainting, sealants and caulking are 36 years old.

### Project Justification

Paint will be 10 years old at time of scheduled repainting, sealants and caulking are 36 years old.

### Ramifications of Incomplete Project

Exterior surfaces could degrade, and leaks may occur.

#### 112111 Westside Library Exterior Restoration

Proposal Name	FY2029
<b>Amount</b>	
112111 West Side Library Exterior Restoration	\$75,000
<b>AMOUNT</b>	<b>\$75,000</b>

#### 112111 Westside Library Exterior Restoration

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000
				<b>\$75,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Courthouse #1 and #2 Chiller Replacement

Project ID: 112112  
 Location of Project: Courthouse  
 Phase: Planning  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Courthouse Chiller #1 and #2 Replacement.

### Project Background

Chillers will be 21 years old at time of scheduled replacement, and refrigerant has been phased out.

### Project Justification

Chillers will be 21 years old at time of scheduled replacement, and refrigerant has been phased out.

### Ramifications of Incomplete Project

Loss of cooling in facility, equipment parts may become unavailable. Long lead times for delivery of equipment so scheduled replacement is necessary or a long period of no cooling may result, or expensive repairs to systems destined for replacement.

#### 112112 Courthouse #1 and #2 Chiller Replacement

Proposal Name	FY2030
<b>Amount</b>	
112112 Courthouse #1 and #2 Chiller Replacement	\$385,000
<b>AMOUNT</b>	<b>\$385,000</b>

#### 112112 Courthouse #1 and #2 Chiller Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$35,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$350,000
				<b>\$385,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Brooksville Health Department Roof Replacement

Project ID: 112232  
Location of Project: Brooksville Health Dept  
Phase: Identification  
Start Date: 10/01/2029  
Estimated Completion Date: 09/30/2030  
Importance of Project: 40

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Brooksville Health Department Roof Replacement.

### Project Background

Roof will be 40 years old at the time of scheduled replacement.

### Project Justification

The Roof is showing signs of wear including leaks and rodent infiltration.

### Ramifications of Incomplete Project

Possible Structural Damage.

#### 112232 Brooksville Health Dept Roof Replacement

Proposal Name	FY2031
<b>Amount</b>	
112232 Brooksville Health Dept Roof Replacement	\$300,000
<b>AMOUNT</b>	<b>\$300,000</b>

#### 112232 Brooksville Health Dept Roof Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000
				<b>\$300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Chinsegut Hill Chiller Replacement

Project ID: 112254  
Location of Project: Chinsegut Hill  
Phase: Identification  
Start Date: 10/01/2028  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: Facilities

Funding Source: General Fund-Facilities/Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Chinsegut Hill Chiller Replacement Qty of 3 (5 Tons ea).

### Project Background

N/A

### Project Justification

Chillers will be 15 years old at the scheduled replacement.

### Ramifications of Incomplete Project

If the Chillers fail, there will be loss of cooling.

#### 112254 Chinsegut Hill Chiller Replacement

Proposal Name	FY2030
<b>Amount</b>	
112254 Chinsegut Hill Chiller Replacement	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>

#### 112254 Chinsegut Hill Chiller Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$50,000
				<b>\$50,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Westside Library A/C Controls

Project ID: 112255  
Location of Project: Westside Library  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Funding Source: General Fund-Facilities/Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

West Side Library A/C Controls Replacement.

### Project Background

Facility exterior could leak causing damage to structure and contents. Possibly leading to wood rot and mold issues.

### Project Justification

22 Years old at time of scheduled replacement, unreliable and some parts are no longer available.

### Ramifications of Incomplete Project

An uncompleted project could cause A/C system failure, and several controllers/modules are no longer available.

#### 112255 Westside Library A/C Controls

Proposal Name	FY2027
<b>Amount</b>	
112255 Westside Library A/C Controls	\$150,000
<b>AMOUNT</b>	<b>\$150,000</b>

#### 112255 Westside Library A/C Controls

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$150,000
				<b>\$150,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Spring Hill Library A/C Controls

Project ID: 112256  
Location of Project: Spring Hill Library  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Funding Source: General Fund-Facilities/Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0

Capital Improvement Project

### Project Description

Spring Hill Library A/C Controls Replacement.

### Project Background

Facility exterior could leak causing damage to structure and contents. Possibly leading to wood rot and mold issues.

### Project Justification

22 Years old at time of scheduled replacement, unreliable and some parts are no longer available.

### Ramifications of Incomplete Project

An uncompleted project could cause A/C system failure, and several controllers/modules are no longer available.

#### 112256 Spring Hill Library A/C Controls

Proposal Name	FY2027
<b>Amount</b>	
112256 Spring Hill Library A/C Controls	\$100,000
<b>AMOUNT</b>	<b>\$100,000</b>

#### 112256 Spring Hill Library A/C Controls

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000
				<b>\$100,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## East Side Library A/C Controls

Project ID: 112257  
Location of Project: East Side Library  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Funding Source: General Fund-Facilities/Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

East Side Library A/C Controls Replacement.

### Project Background

Facility exterior could leak causing damage to structure and contents. Possibly leading to wood rot and mold issues.

### Project Justification

22 Years old at time of scheduled replacement, unreliable and some parts are no longer available.

### Ramifications of Incomplete Project

An uncompleted project could cause A/C system failure, and several controllers/modules are no longer available.

#### 112257 East Side Library A/C Controls

Proposal Name	FY2027
<b>Amount</b>	
112257 East Side Library A/C Controls	\$100,000
<b>AMOUNT</b>	<b>\$100,000</b>

#### 112257 East Side Library A/C Controls

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000
				<b>\$100,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## EOC A/C Controls

Project ID: 112258  
Location of Project: EOC  
Phase: Planning  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2027  
Importance of Project: 40

Funding Source: General Fund-Facilities/Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Emergency Operations Center A/C Controls Replacement.

### Project Background

Facility exterior could leak causing damage to structure and contents. Possibly leading to wood rot and mold issues.

### Project Justification

22 Years old at time of scheduled replacement, unreliable and some parts are no longer available.

### Ramifications of Incomplete Project

An uncompleted project could cause A/C system failure, and several controllers/modules are no longer available.

#### 112258 EOC A/C Controls

Proposal Name	FY2027
<b>Amount</b>	
112258 EOC A/C Controls	\$175,000
<b>AMOUNT</b>	<b>\$175,000</b>

#### 112258 EOC A/C Controls

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$175,000
				<b>\$175,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Brooksville Health Dept Exterior Restoration

Project ID: 112259  
Location of Project: Brooksville Health Department  
Phase: Identification  
Start Date: 10/01/2029  
Estimated Completion Date: 09/30/2030  
Importance of Project: 40

Funding Source: General Fund-Facilities/Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0

Maintenance Project

### Project Description

Brooksville Health Department Exterior Restoration.

### Project Background

Paint 12 years old, not re-sealed since 1990.

### Project Justification

N/A

### Ramifications of Incomplete Project

Facility exterior could leak causing damage to structure and contents, possibly leading to wood rot and mold issues.

#### 112259 Brooksville Health Dept Exterior Restoration

Proposal Name	FY2031
<b>Amount</b>	
112259 Brooksville Health Dept Exterior Restoration	\$75,000
<b>AMOUNT</b>	<b>\$75,000</b>

#### 112259 Brooksville Health Dept Exterior Restoration

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000
				<b>\$75,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## WS Health Dept A/C Controls

Project ID: 112260  
Location of Project: West Side Health Department  
Phase: Identification  
Start Date: 10/01/2029  
Estimated Completion Date: 09/30/2030  
Importance of Project: 40

Funding Source: General Fund-Facilities/Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

West Side Health Department A/C Control Replacement.

### Project Background

A/C Control will be 20 years old at the time of replacement.

### Project Justification

N/A

### Ramifications of Incomplete Project

The A/C Control will be 20 years old reaching its lifespan, increasing the risk of system failure. If the system fails, it will cause loss of cooling at the facility. Also, we are already facing challenges with obsolete parts.

#### 112260 WS Health Dept A/C Controls

Proposal Name	FY2027
<b>Amount</b>	
112260 WS Health Dept A/C Controls	\$175,000
<b>AMOUNT</b>	<b>\$175,000</b>

#### 112260 WS Health Dept A/C Controls

Fund Description	Department Description	Account Code	Object Code Description	Amount
Health Unit Trust Fund	Health Department	5304601	REPAIR/MAINT-BLDG & GRD	\$175,000
				<b>\$175,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## West Side Health Department Chiller Replacement

Project ID: 112261  
Location of Project: West Side Health Department  
Phase: Identification  
Start Date: 10/01/2029  
Estimated Completion Date: 09/30/2030  
Importance of Project: 40

Funding Source: General Fund-Facilities/Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

West Side Health Department Chiller Replacement.

### Project Background

Chiller will be 20 years old at the time of scheduled replacement.

### Project Justification

The Chiller will be 20 years old reaching its lifespan, increasing the risk of system failure. If the system fails, it will cause loss of cooling at the facility. Also, the refrigerant has been phased out, limiting our options for maintenance and repairs.

### Ramifications of Incomplete Project

loss of cooling at the facility.

#### 112261 WS Health Dept Chiller Replacement

Proposal Name	FY2031
<b>Amount</b>	
112261 WS Health Dept Chiller Replacement	\$500,000
<b>AMOUNT</b>	<b>\$500,000</b>

#### 112261 WS Health Dept Chiller Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$500,000
				<b>\$500,000</b>

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## DPW Compound Parking Lot Overlay

Project ID: 112323  
 Location of Project: 1525 E Jefferson Street  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 2

Area of Operations: Public Works  
 Project Manager: Facilities

Funding Source: Public Works  
 Budget: 1015-03221-5305236  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Maintenance of Parking Lot.

### Project Background

Parking lot maintenance is required to prolong longevity of County Owned Property

### Project Justification

Maintenance Costs

### Ramifications of Incomplete Project

More costly repairs in the near future

#### 112323 DPW Compound Parking Lot Overlay

Proposal Name	FY2027
<b>Amount</b>	
112323 DPW Compound Parking Lot Overlay	\$100,000
<b>AMOUNT</b>	<b>\$100,000</b>

#### 112323 DPW Compound Parking Lot Overlay

Fund Description	Department Description	Account Code	Object Code Description	Amount
County Fuel Tax	County Fuel Tax	5305263	UNCAPITALIZED IMPROVEMENT	\$100,000
				<b>\$100,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Croom Road Resurfacing (US41 to Jacobson)

Project ID: 111969  
 Location of Project: Croom Road  
 Phase: Identification  
 Start Date: 10/01/2029  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Pavement Management

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Project limits are Croom Road from US41 to Jacobson Road and consists of design and construction to provide pavement improvements of collector road by milling 1" and replace with 2" asphalt.

### Project Background

Croom Road Resurfacing.

### Project Justification

Project to provide a long-term and durable riding surface.

### Ramifications of Incomplete Project

N/A

#### 111969 Croom Road Resurfacing(US41 to Jacobson)

Proposal Name	FY2031
<b>Amount</b>	
111969 Croom Road Resurfacing (US41 to Jacobson)	\$100,000
<b>AMOUNT</b>	<b>\$100,000</b>

#### 111969 Croom Road Resurfacing(US41 to Jacobson)

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000
				<b>\$100,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## South Brooksville BMP-2 Drainage improvement

Project ID: 106220  
 Location of Project: South Brooksville BMP-2  
 Phase: Planning  
 Start Date: 10/01/2022  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 7

Area of Operations: Public Works  
 Project Manager: DPW - Stormwater

Funding Source: Stormwater Management  
 Budget: 7552-09552-5303101/5606309/1555-33290-5626601  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Provide drainage retention area and conveyance facilities within the South Brooksville BMP (Best Management Practice) areas once existing system is re-evaluated to determine the scope of construction. BOCC approved ARPA funding for project.

### Project Background

South Brooksville BMP-2 Drainage.

### Project Justification

Improvements to help convey stormwater

### Ramifications of Incomplete Project

#### 106220 South Brooksville BMP-2 Drainage Improvement

Proposal Name	FY2026	FY2030	FY2031
<b>Amount</b>			
106220 South Brooksville BMP-2 Drainage Improvement	\$150,488	\$2,500,000	\$1,500,000
<b>AMOUNT</b>	<b>\$150,488</b>	<b>\$2,500,000</b>	<b>\$1,500,000</b>

#### 106220 South Brooksville BMP-2 Drainage Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount
American Rescue Plan Act	SLFRF-ARPA S BVILE STMWTR	5626601	CIP-SO BVL BMP STMWTR	\$1,068
American Rescue Plan Act	SLFRF-ARPA S BVILE STMWTR	5626601	CIP-SO BVL BMP STMWTR	\$500,000
American Rescue Plan Act	SLFRF-ARPA S BVILE STMWTR	5626601	CIP-SO BVL BMP STMWTR	-\$501,068

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5303101	PROFESSIONAL SERVICES	\$150,488
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$500,000
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$1,500,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$2,000,000
				<b>\$4,150,488</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Culbreath Rd@Carr Creek Flood Improvement

Project ID: 108510  
 Location of Project: Culbreath Rd @ Carr Creek  
 Phase: Design  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 22

Area of Operations: Public Works  
 Project Manager: DPW - Stormwater

Funding Source: Stormwater Mgmt MSTU/ Undesignated  
 Budget: 7552-09552-5606101/5606309-Undesignated  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Drainage Retention Area.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 108510 Culbreath Road @ Carr Creek Flood Improvement

Proposal Name	FY2026	FY2028
<b>Amount</b>		
108510 Culbreath Rd @ Carr Creek Flood Improvement	\$1,826,083	\$3,500,000
<b>AMOUNT</b>	<b>\$1,826,083</b>	<b>\$3,500,000</b>

#### 108510 Culbreath Road @ Carr Creek Flood Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$1,826,083
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$3,500,000
				<b>\$5,326,083</b>

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Cobblestone Drive

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Cobblestone @ Spring Hill Intersection Improvement

Project ID: 109850  
Location of Project: Cobblestone @ Spring Hill Drive  
Phase: Identification  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Stormwater

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project consists of performing traffic study and design for construction of traffic devices to improve vehicular accessibility and safety at intersection.

### Project Background

Cobblestone @ Spring Hill Drive Intersection.

### Project Justification

Provide increased vehicular safety.

### Ramifications of Incomplete Project

#### 109850 Cobblestone @ Spring Hill Intersection Improvement

Proposal Name	FY2029
<b>Amount</b>	
109850 Cobblestone @ Spring Hill Intersection Improvement	\$575,000
<b>AMOUNT</b>	<b>\$575,000</b>

#### 109850 Cobblestone @ Spring Hill Intersection Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$575,000
				<b>\$575,000</b>

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Community Bible Church

Powell Rd

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Powell Road Stormwater Improvements

Project ID: 110080  
Location of Project: Powell Road  
Phase: Construction  
Start Date: 10/01/2024  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Stormwater

Funding Source: Stormwater Management MSTU | Undesignated  
Budget: 7552-09552-5606309 | Unfund-Unfund-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project consists of geotechnical evaluation of County-owned property to construct a new drainage retention area providing additional flood storage that will decrease peak flood stages.

### Project Background

Evaluations for County-Owned property for drainage retention area.

### Project Justification

Improvements to help convey stormwater.

### Ramifications of Incomplete Project

Possible localized roadway flooding during high rain events.

#### 110080 Powell Road Stormwater Improvements

Proposal Name	FY2026	FY2029
<b>Amount</b>		
110080 Powell Road Stormwater Improvements	\$11,106	\$100,000
<b>AMOUNT</b>	<b>\$11,106</b>	<b>\$100,000</b>

#### 110080 Powell Road Stormwater Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	-\$100,000
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5303103	PROF SRV-ENGINEERING	\$11,106
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$100,000
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$100,000
				<b>\$111,106</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Peck Sink Drainage Improvements Phase I

Project ID: 111813  
 Location of Project: Wiscon Road  
 Phase: Planning  
 Start Date: 10/01/2023  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Stormwater

Funding Source: Stormwater Management | Undesignated  
 Budget: 7552-09552-5606309 | Unfund Unfund 5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Project consists of reconstruction of existing outfall structure by eliminating the control inlets and pipes.

### Project Background

Peck Sink Drainage Phase I

### Project Justification

Improvements to increase safety, reduce the potential for structural failure of the system and reduce annual maintenance and repair costs.

### Ramifications of Incomplete Project

N/A

#### 111813 Peck Sink Drainage Improvements Phase I

Proposal Name	FY2026	FY2029	FY2030
<b>Amount</b>			
111813 Peck Sink Drainage Improvements Phase I	\$3,902	\$50,000	\$1,500,000
<b>AMOUNT</b>	<b>\$3,902</b>	<b>\$50,000</b>	<b>\$1,500,000</b>

#### 111813 Peck Sink Drainage Improvements Phase I

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$1,095
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$2,807
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$50,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,500,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				\$1,553,902

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Peck Sink Drainage Improvements Phase II

Project ID: 111814  
 Location of Project: Wiscon Road  
 Phase: Planning  
 Start Date: 10/01/2028  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Stormwater

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Project consists of reconstruction of existing inflow structure and the sediment basin outfall structure by eliminating the control inlets and pipes.

### Project Background

Peck Sink Drainage Phase II

### Project Justification

Improvements to increase safety, reduce the potential for structural failure of the system, and reduce annual maintenance and repair costs.

### Ramifications of Incomplete Project

N/A

#### 111814 Peck Sink Drainage Improvements Phase II

Proposal Name	FY2026	FY2030	FY2031
<b>Amount</b>			
111814 Peck Sink Drainage Improvements Phase II	\$2,500	\$88,000	\$1,650,000
<b>AMOUNT</b>	<b>\$2,500</b>	<b>\$88,000</b>	<b>\$1,650,000</b>

#### 111814 Peck Sink Drainage Improvements Phase II

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$2,500
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$88,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,650,000
				<b>\$1,740,500</b>

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## Clipper Court Drainage Improvement

Project ID: 112056  
 Location of Project: Clipper Court Drainage Improvement  
 Phase: Identification  
 Start Date: 08/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Stormwater

Funding Source: Undesignated  
 Budget: Unfund Unfund 5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Clipper Court frequently experiences yard and street flooding. This project would mitigate flooding risks to street, yards, and structures.

### Project Background

Clipper Court frequently experiences yard and street flooding.

### Project Justification

This project would mitigate flooding risks to street, yards, and structures.

### Ramifications of Incomplete Project

Continued Street Flooding on Clipper Court.

#### 112056 Clipper Court Drainage Improvement

Proposal Name	FY2026	FY2028
<b>Amount</b>		
112056 Clipper Court Drainage Improvement	\$43,800	\$325,000
<b>AMOUNT</b>	<b>\$43,800</b>	<b>\$325,000</b>

#### 112056 Clipper Court Drainage Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$43,800
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$325,000
				<b>\$368,800</b>

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## Old Crystal River Road Drainage Improvement

Project ID: 112057  
 Location of Project: Old Crystal River Road  
 Phase: Construction  
 Start Date: 08/01/2024  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 25

Area of Operations: Public Works  
 Project Manager: DPW - Stormwater

Funding Source: Stormwater Mgmt MSTU  
 Budget: 7552-09552-5606309  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Old Crystal River Road historically has been overtopped during significant rainfall events near the intersection of Pleasant view Lane. The project consists of replacing the existing 18" CMP cross drain 12" CMP side drain with a 2' x 4' concrete box culvert (CBC) and 18" High Performance polypropylene pipe (HP) side drain.

### Project Background

Flood stages on Old Crystal River Road.

### Project Justification

This project would significantly reduce flood stages, particularly in the 10-year and 25-year events.

### Ramifications of Incomplete Project

Significant flood stages.

#### 112057 Old Crystal River Road Drainage Improvement

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112057 Old Crystal River Road Drainage Improvement	\$41,500	\$350,000
<b>AMOUNT</b>	<b>\$41,500</b>	<b>\$350,000</b>

#### 112057 Old Crystal River Road Drainage Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$41,500
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$350,000
				<b>\$391,500</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Long Lake Outfall

Project ID: 112305  
Location of Project: Ridge Manor Estates  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 09/30/2030  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Stormwater

Funding Source: Public Works  
Budget: 7552-09552-5606309  
Grant Funding Source:  
Additional Operating Costs:

Capital Improvement Project

### Project Description

Long Lake Outfall will be replaced with a SCADA-driven system.

### Project Background

The system is dilapidated and nearly non-functional.

### Project Justification

The system would provide optimal dynamic flood control.

### Ramifications of Incomplete Project

Flooding would remain uncontrolled.

#### 112305 Long Lake Outfall

Proposal Name	FY2028	FY2029
<b>Amount</b>		
112305 Long Lake Outfall	\$500,000	\$1,250,000
<b>AMOUNT</b>	<b>\$500,000</b>	<b>\$1,250,000</b>

#### 112305 Long Lake Outfall

Fund Description	Department Description	Account Code	Object Code Description	Amount
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$500,000
Stormwater Mgmt MSTU	Stormwater Mgmt MSTU	5606309	IMPROV-STORMWATER	\$1,250,000
				<b>\$1,750,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Chimney Rock Drive Surface Treatment

Project ID: 110980  
 Location of Project: Chimney Rock Drive  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Surface Treatment

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Chimney Rock Drive, from Cornerstone to Umbrella Rock, Roadways.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 110980 Chimney Rock Drive Surface Treatment

Proposal Name	FY2031
<b>Amount</b>	
110980 Chimney Rock Drive Surface Treatment	\$530,000
<b>AMOUNT</b>	<b>\$530,000</b>

#### 110980 Chimney Rock Drive Surface Treatment

Fund Description	Department Description	Account Code	Object Code Description	Amount
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	\$30,000
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616313	IMPROV-SURFACE TREATMENT	\$500,000
				<b>\$530,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Benes Rousch Road Surface Treatment

Project ID: 110990  
Location of Project: Benes Rousch Road  
Phase: Identification  
Start Date: 10/01/2027  
Estimated Completion Date: 09/30/2031  
Importance of Project: 40

Area of Operations: Public Works  
Project Manager: DPW - Surface Treatment

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Benes Rousch Road, from Wilson Boulevard to Phillips Road, roadway surface.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 110990 Benes Rousch Road Surface Treatment

Proposal Name	FY2031
<b>Amount</b>	
110990 Benes Rousch Road Surface Treatment	\$346,000
<b>AMOUNT</b>	<b>\$346,000</b>

#### 110990 Benes Rousch Road Surface Treatment

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$346,000
				<b>\$346,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## San Antonio Road Surface Treatment

Project ID: 111010  
 Location of Project: San Antonio Road  
 Phase: Planning  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Surface Treatment

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

San Antonio Road Surface Treatment

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 111010 San Antonio Road Surface Treatment

Proposal Name	FY2028
<b>Amount</b>	
111010 San Antonio Road Surface Treatment	\$340,000
<b>AMOUNT</b>	<b>\$340,000</b>

#### 111010 San Antonio Road Surface Treatment

Fund Description	Department Description	Object Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$340,000
				<b>\$340,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Fiber Optic - SR50 (Wiscon to Cobb)

Project ID: 106020  
 Location of Project: SR50/Cortez Blvd  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Traffic Signal/Management

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Project consists of installation of approximately 19,200 LF of fiber optic cable along SR50/Cortez Boulevard from Wiscon Road to Cobb Road. Improvements to increase network interconnectivity.

#### Project Background

Fiber optic cable along SR50/Cortez Boulevard from Wiscon Road to Cobb Road.

#### Project Justification

Improvements to increase network interconnectivity.

#### Ramifications of Incomplete Project

N/A

#### 106020 Fiber Optic - SR50 (Wiscon to Cobb)

Proposal Name	FY2029	FY2030
<b>Amount</b>		
106020 Fiber Optic - SR50 (Wiscon to Cobb)	\$9,000	\$560,000
<b>AMOUNT</b>	<b>\$9,000</b>	<b>\$560,000</b>

#### 106020 Fiber Optic - SR50 (Wiscon to Cobb)

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$9,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$560,000
				<b>\$569,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Fiber Optic - Northcliffe (Deltona-Explorer)

Project ID: 106040  
 Location of Project: Northcliffe Blvd.  
 Phase: Design  
 Start Date: 10/01/2024  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 16

Area of Operations: Public Works  
 Project Manager: DPW - Traffic Signal/Management

Funding Source: County Fuel Tax/Undesignated  
 Budget: 1015-03221-5616307/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Project consists of installation of fiber optic cable along Northcliffe Boulevard from Deltona Boulevard to Explorer Elementary School.

#### Project Background

Existing internet service is not efficient or reliable.

#### Project Justification

Improvements to increase network interconnectivity.

#### Ramifications of Incomplete Project

N/A

#### 106040 Fiber Optic - Northcliffe (Deltona-Explorer)

Proposal Name	FY2029	FY2030
<b>Amount</b>		
106040 Fiber Optic - Northcliffe (Deltona-Explorer)	\$250,000	\$725,000
<b>AMOUNT</b>	<b>\$250,000</b>	<b>\$725,000</b>

#### 106040 Fiber Optic - Northcliffe (Deltona-Explorer)

Fund Description	Department Description	Account Code	Object Code Description	Amount
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$250,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$725,000
				<b>\$975,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Fiber Optic-Spring Hill Drive (Mariner-Coronado)

Project ID: 109840  
 Location of Project: Spring Hill Drive  
 Phase: Design  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 17

Area of Operations: Public Works  
 Project Manager: DPW - Traffic Signal/Management

Funding Source: County Fuel Tax/Undesignated  
 Budget: 1015-03221-5616307/Unfund-Unfund-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Project consists of installation of fiber optic cable along Spring Hill Drive between Mariner Boulevard and Coronado Drive.

#### Project Background

Network interconnectivity.

#### Project Justification

Improvements to increase network interconnectivity.

#### Ramifications of Incomplete Project

#### 109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)

Proposal Name	FY2028
<b>Amount</b>	
109840 Fiber Optic - Spring Hill Drive (Mariner-Coronado)	\$145,000
<b>AMOUNT</b>	<b>\$145,000</b>

#### 109840 Fiber Optic-Spring Hill Dr. (Mariner-Coronado)

Fund Description	Department Description	Account Code	Object Code Description	Amount
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$5,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$140,000
				<b>\$145,000</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### Evergreen Woods @ SR50 Signalization Improvement

Project ID: 111809  
 Location of Project: Evergreen Woods @ SR50, Spring Hill FL  
 Phase: Construction  
 Start Date: 10/01/2024  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 32

Area of Operations: Public Works  
 Project Manager: DPW - Traffic Signal/Management

Funding Source: County Fuel Tax  
 Budget: 1015-03221-5616307  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Project consists of design and construction of traffic signal. Improvements to address intersection safety concerns.

#### Project Background

N/A

#### Project Justification

N/A

#### Ramifications of Incomplete Project

N/A

#### 111809 Evergreen Woods @ SR50 Signalization Improvements

Proposal Name	FY2026
<b>Amount</b>	
111809 Evergreen Woods @ SR50 Signalization Improvement	\$1,249,850
<b>AMOUNT</b>	<b>\$1,249,850</b>

#### 111809 Evergreen Woods @ SR50 Signalization Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$249,850
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$1,000,000
				<b>\$1,249,850</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Mariner Blvd Median Improvements

Project ID: 112060  
 Location of Project: Mariner Boulevard, Spring Hill  
 Phase: Identification  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Traffic Signal/Management

Funding Source: DPW  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Improvement of median on Mariner Boulevard between Elgin Boulevard south to Landover Boulevard (approximately 2.4 miles). The project consists of conceptual analysis and plan, design, and construction to provide vehicular access management within medians and improve safety within the project limits.

### Project Background

N/A

### Project Justification

N/A

### Ramifications of Incomplete Project

N/A

#### 112060 Mariner Blvd Median Improvements

Proposal Name	FY2028
<b>Amount</b>	
112060 Mariner Blvd Median Improvements	\$850,000
<b>AMOUNT</b>	<b>\$850,000</b>

#### 112060 Mariner Blvd Median Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$700,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$150,000
				<b>\$850,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fiber Optic-Deltona (SR50-Elgin)

Project ID: 112242  
 Location of Project: Deltona Blvd  
 Phase: Planning  
 Start Date: 10/01/2029  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Funding Source: County Fuel Tax/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source: Undesignated  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Project located at Deltona Blvd from State Road 50/Cortez Blvd to Elgin Blvd and consists of installation of fiber optic cable.

### Project Background

Project provides improvements to increase network connectivity.

### Project Justification

Improved network connectivity.

### Ramifications of Incomplete Project

Network breaks in connectivity delay response and compromise system .

#### 112242 Fiber Optic-Deltona (SR50-Elgin)

Proposal Name	FY2030
<b>Amount</b>	
112242 Fiber Optic - Deltona (SR50-Elgin)	\$110,000
<b>AMOUNT</b>	<b>\$110,000</b>

#### 112242 Fiber Optic-Deltona (SR50-Elgin)

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000
				<b>\$110,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fiber Optic-Deltona (Abilene-Forest Oaks)

Project ID: 112243  
Location of Project: Deltona Blvd  
Phase: Planning  
Start Date: 10/01/2028  
Estimated Completion Date: 09/30/2029  
Importance of Project: 40

Funding Source: Undesignated  
Budget: UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Project located at Deltona Blvd from Abilene Rd to Forest Oaks Blvd and consists of installation of fiber optic cable.

### Project Background

Project provides improvements to increase network connectivity.

### Project Justification

Improved network connectivity.

### Ramifications of Incomplete Project

Network breaks in connectivity delay response and compromise system .

#### 112243 Fiber Optic-Deltona (Abilene-Forest Oaks)

Proposal Name	FY2029
<b>Amount</b>	
112243 Fiber Optic - Deltona (Abilene-Forest Oaks)	\$135,000
<b>AMOUNT</b>	<b>\$135,000</b>

#### 112243 Fiber Optic-Deltona (Abilene-Forest Oaks)

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000
				<b>\$135,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fiber Optic-California (Spring Hill-Powell)

Project ID: 112244  
 Location of Project: California Street  
 Phase: Planning  
 Start Date: 10/01/2029  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Funding Source: County Fuel Tax/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source: Undesignated  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Project located at California Street from Spring Hill Drive to Powell Rd and consists of installation of fiber optic cable.

### Project Justification

Improved network connectivity.

### Project Background

Project provides improvements to increase network connectivity.

### Ramifications of Incomplete Project

Network breaks in connectivity delay response and compromise system.

#### 112244 Fiber Optic-California (spring Hill-Powell)

Proposal Name	FY2030
<b>Amount</b>	
112244 Fiber Optic - California (Spring Hill-Powell)	\$110,000
<b>AMOUNT</b>	<b>\$110,000</b>

#### 112244 Fiber Optic-California (spring Hill-Powell)

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000
				<b>\$110,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Fiber Optic - Anderson Snow (SH Dr-Corporate)

Project ID: 112245  
 Location of Project: Anderson Snow Road  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Funding Source: County Fuel Tax/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source: Undesignated  
 Additional Operating Costs: \$0

Capital Improvement Project

### Project Description

Project located at Anderson Snow Road from Spring Hill Dr to Corporate Blvd and consists of installation of fiber optic cable.

### Project Background

Project provides improvements to increase network connectivity.

### Project Justification

Improved network connectivity.

### Ramifications of Incomplete Project

Network breaks in connectivity delay response and compromise system.

#### 112245 Fiber Optic-Anderson Snow (SH Dr-Corporate)

Proposal Name	FY2030
<b>Amount</b>	
112245 Fiber Optic - Anderson Snow (SH Dr-Corporate)	\$85,000
<b>AMOUNT</b>	<b>\$85,000</b>

#### 112245 Fiber Optic-Anderson Snow (SH Dr-Corporate)

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$75,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$10,000
				<b>\$85,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## County Line at Anderson Snow Intersection Improvements

Project ID: 112246  
 Location of Project: County Line Rd/Anderson Snow Intersection  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 40

Funding Source: County Fuel Tax/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source: Undesignated  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Add flashing yellow arrows on all 4 approaches to improve traffic flow. Bring signal up to current ADA standards and restore all road marking. Add streetlighting to increase visibility and public safety. Replace internally illuminated street name signs.

### Project Background

Project provides improvements to increase intersection safety.

### Project Justification

Improve safety of intersection for all modes of traffic.

### Ramifications of Incomplete Project

Increase in traffic incidents.

#### 112246 County Line @ Anderson Snow Intersection Improvement

Proposal Name	FY2027
<b>Amount</b>	
112246 County Line @ Anderson Snow Intersection Improvement	\$325,000
<b>AMOUNT</b>	<b>\$325,000</b>

#### 112246 County Line @ Anderson Snow Intersection Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616310	IMPROV-TRAFFIC MANAGEMENT	\$75,000
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616310	IMPROV-TRAFFIC MANAGEMENT	\$250,000
				<b>\$325,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Traffic Signalization Detection Upgrades

Project ID: 112247  
 Location of Project: Countywide  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 8

Funding Source: County Fuel Tax/Undesignated  
 Budget: 1015-03221-5616307/UNFUND-UNFUND-5699999  
 Grant Funding Source: Undesignated  
 Additional Operating Costs: \$0  
 N/A

Maintenance Project

### Project Description

Upgrades to traffic signalization throughout the County traffic signal system.

### Project Background

N/A

### Project Justification

Updates needed to maintain traffic signal integrity.

### Ramifications of Incomplete Project

Signal system will not function correctly eventually.

#### 112247 Traffic Signalization Detection Upgrade

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
<b>Amount</b>						
112247 Traffic Signalization Detection Upgrade	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
<b>AMOUNT</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

#### 112247 Traffic Signalization Detection Upgrade

Fund Description	Department Description	Account Code	Object Code Description	Amount
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$125,000
County Fuel Tax	County Fuel Tax	5616307	IMPROV-SIGNALS	\$125,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000
				<b>\$750,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Spring Lake at State Road 50/Cortez Intersection Improvements

Project ID: 112248  
 Location of Project: Spring Lake Hwy  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 40

Funding Source: County Fuel Tax/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source: Undesignated  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Add a dedicated right turn lane on Spring Lake Highway, add streetlights, potential partnership with FDOT to upgrade signalization to Mast Arm, for improvements to congestion, visibility and public safety.

### Project Background

N/A

### Project Justification

Improvements needed to increase visibility and public safety.

### Ramifications of Incomplete Project

Increased Incidents.

#### 112248 Spring Lake @ SR50/Cortez Intersection Improvement

Proposal Name	FY2027	FY2029
<b>Amount</b>		
112248 Spring Lake @ SR50/Cortez Intersection Improvement	\$100,000	\$750,000
<b>AMOUNT</b>	<b>\$100,000</b>	<b>\$750,000</b>

#### 112248 Spring Lake @ SR50/Cortez Intersection Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount
County Fuel Tax	County Fuel Tax	5616314	IMPROV-INTERSECTIONS	\$100,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$750,000
				<b>\$850,000</b>

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## Spring Hill Dr-US19 to KenLake Safety Improvements

Project ID: 112249  
 Location of Project: Spring hill Drive  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 5

Funding Source: County Fuel Tax/Undesignated  
 Budget: 1015-03221-5616307/UNFUND-UNFUND-5699999  
 Grant Funding Source: Undesignated  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Safety improvements to Spring Hill Dr area from US19 to Kenlake Avenue.

### Project Background

Pedestrian and motorized vehicle safety improvements to this area.

### Project Justification

Safety improvements to ensure all roadway users maintain safe access.

### Ramifications of Incomplete Project

Potential impact for increase traffic incidents in this area.

#### 112249 Spring Hill Dr-US19 to Kenlake Safety Improvement

Proposal Name	FY2027
<b>Amount</b>	
112249 Spring Hill Dr - US19 to Kenlake Safety Improvement	\$1,200,000
<b>AMOUNT</b>	<b>\$1,200,000</b>

#### 112249 Spring Hill Dr-US19 to Kenlake Safety Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Constitutional Gas Tax	Debt Srv-Reserv-Const GT	5616310	IMPROV-TRAFFIC MANAGEMENT	\$1,200,000
				<b>\$1,200,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Northcliffe at Deltona Intersection Improvements

Project ID: 112250  
 Location of Project: Northcliffe Blvd and Deltona Blvd Intersection  
 Phase: Design  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 40

Funding Source: County Fuel Tax/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0

Capital Improvement Project

### Project Description

Intersection improvements to be determined during design phase. Bring signal up to current ADA standards and restore all road marking.

### Project Background

Project provides improvements to increase intersection safety.

### Project Justification

Improve safety of intersection for all modes of traffic.

### Ramifications of Incomplete Project

Increase in traffic incidents.

#### 112250 Northcliffe @ Deltona Intersection Improvements

Proposal Name	FY2028
<b>Amount</b>	
112250 Northcliffe @ Deltona Intersection Improvements	\$125,000
<b>AMOUNT</b>	<b>\$125,000</b>

#### 112250 Northcliffe @ Deltona Intersection Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$25,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000
				<b>\$125,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Shoal Line at Osowaw Blvd Int Imp

Project ID: 112311  
 Location of Project: Shoal Line Blvd at Osowaw Blvd  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 25

Area of Operations: Public Works  
 Project Manager: DPW - Other

Funding Source: Public Works  
 Budget: 1017-03231-5616314  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

The project will be to design and construct a 3-way Roundabout at the intersection of Shoal Line Blvd and Osowaw Blvd. The cost to maintain the Roundabout would be approximately \$25,000 annually.

### Project Background

Osowaw Blvd is categorized as a Major Collector road while Shoal Line Blvd is categorized as a Minor Collector road. The intersection is currently a 3-way intersection containing two (2) stop signs and one (1) yield sign.

### Project Justification

The improved intersection would improve traffic flow as well as traffic safety.

### Ramifications of Incomplete Project

Improved Traffic Flow

#### 112311 Shoal Line at Osowaw Blvd Int Imp

Proposal Name	FY2027	FY2029
<b>Amount</b>		
112311 Shoal Line at Osowaw Blvd Int Imp	\$264,000	\$2,650,000
<b>AMOUNT</b>	<b>\$264,000</b>	<b>\$2,650,000</b>

#### 112311 Shoal Line at Osowaw Blvd Int Imp

Fund Description	Department Description	Account Code	Object Code Description	Amount
LOGT 1-6 Fuel-Genl Transp	Capital Improv-LOGT 1-6	5616314	IMPROV-INTERSECTIONS	\$264,000
LOGT 1-6 Fuel-Genl Transp	Capital Improv-LOGT 1-6	5616314	IMPROV-INTERSECTIONS	\$2,650,000
				<b>\$2,914,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Replace Heavy Duty Fixed-Route Vehicles

Project ID: 108190  
 Location of Project: Transit  
 Phase: Planning  
 Start Date: 10/01/2029  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Transit

Funding Source: Transit  
 Budget: 0011-34003-5606405 / FUTGRT-FUTGRT-5699999  
 Project Includes Grant Funding  
 Grant Funding Source: State & Federal Transit Funding  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Replace heavy duty fixed-route transit vehicles that have met their minimum useful life (two vehicle replacements per year). Grants/State toll revenue credits will be used to reimburse the County at 100%.

### Project Background

Transit vehicles that have met the minimum useful life requirements are replaced (two replacements per year.)

### Project Justification

Vehicles are required to be in a "State of Good Repair" and operating efficiently. Grants/State toll revenue credits will be used to reimburse the County at 100%.

### Ramifications of Incomplete Project

Older Vehicles require repairs and are unreliable which would be a hardship on the community.

#### 108190 Replace Heavy Duty Fixed - Route Vehicles

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
<b>Amount</b>						
108190 Replace Heavy Duty Fixed-Route Vehicles	\$2,036,366	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
<b>AMOUNT</b>	<b>\$2,036,366</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>

#### 108190 Replace Heavy Duty Fixed - Route Vehicles

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Mass Transit-FTA Sec 5307	5606405	EQUIP-VEHICLE,TRLER>\$5000	\$2,250,000
General Fund	Pln-Mass Transit 5307 + SBG	5606405	EQUIP-VEHICLE,TRLER>\$5000	\$2,036,366

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,250,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,250,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,250,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$2,250,000
				<b>\$13,286,366</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Replace ADA Paratransit Vehicles

Project ID: 108200  
 Location of Project: Transit  
 Phase: Planning  
 Start Date: 10/01/2029  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 40

Area of Operations: Public Works  
 Project Manager: DPW - Transit

Funding Source: Transit  
 Budget: FUTGRT-FUTGRT-000000-5699999  
 Project Includes Grant Funding  
 Grant Funding Source: State & Federal Transit Funding  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Replace ADA Paratransit Vehicles per grant agreements.

### Project Background

Transit vehicles must be in a state of good repair.

### Project Justification

Vehicles are required to be in a "State of Good Repair" and operating efficiently.

### Ramifications of Incomplete Project

Grants/State toll revenue credits will be used to reimburse the County at 100%.

#### 108200 Replace ADA Paratransit Vehicles

Proposal Name	FY2031
<b>Amount</b>	
108200 Replace ADA Paratransit Vehicles	\$500,000
<b>AMOUNT</b>	<b>\$500,000</b>

#### 108200 Replace ADA Paratransit Vehicles

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000
				<b>\$500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Bus Stop ADA Improvements

Project ID: 108210  
 Location of Project: Transit  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 4

Area of Operations: Public Works  
 Project Manager: DPW - Transit

Funding Source: Transit  
 Budget: 0011-34000-5606303/FRTGRT-FRTGRT-5699999  
 Project Includes Grant Funding  
 Grant Funding Source: State & Federal Transit Funding  
 Additional Operating Costs\$0  
 N/A

Capital Improvement Project

### Project Description

The County is improving access to its bus stops to standards prescribed by the Americans with Disabilities Act.

### Project Background

Bus stops are not compliant with ADA standards.

### Project Justification

Bus stops improvements to the standards prescribed by the Americans with Disabilities Act.

### Ramifications of Incomplete Project

Unlawful discrimination violation.

#### 108210 Bus Stop ADA Improvements

Proposal Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
<b>Amount</b>						
108210 Bus Stop ADA Improvements	\$500,000	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>AMOUNT</b>	<b>\$500,000</b>	<b>\$350,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

#### 108210 Bus Stop ADA Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Mass Transit-FTA Sec 5307	5606303	IMPROV-TRANSIT ROUTES	\$500,000
General Fund	Mass Transit-FTA Sec 5307	5606303	IMPROV-TRANSIT ROUTES	\$350,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$500,000
				<b>\$2,850,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Transit Shelters & Amenities

Project ID: 109220  
 Location of Project: Transit Shelter  
 Phase: Design  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 3

Area of Operations: Public Works  
 Project Manager: DPW - Transit

Funding Source: State Grant Funds  
 Budget: 0011-34003-5606201/5606303/ FRTGRT-FRTGRT-5699999  
 State Grant Funding  
 Grant Funding Source: State Grant Funding  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Shelters and amenities are provided for riders at locations where suitable for protection from the weather.

### Project Background

Current locations offer no protection for weather.

### Project Justification

Shelter from weather at Bus stops.

### Ramifications of Incomplete Project

No protection from weather.

#### 109220 Transit Shelters & Amenities

Proposal Name	FY2027	FY2028	FY2029	FY2030	FY2031
<b>Amount</b>					
109220 Transit Shelters & Amenities	\$598,080	\$700,000	\$700,000	\$700,000	\$700,000
<b>AMOUNT</b>	<b>\$598,080</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>

#### 109220 Transit Shelters & Amenities

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	MASS TRANSIT-FTA SEC 5307	5303445	CONTR SRV-TRANSIT	\$230,000
General Fund	Mass Transit-FTA Sec 5307	5606201	BLDGS-CONSTN AND/OR IMP	\$368,080
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$700,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$700,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$700,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$700,000
				<b>\$3,398,080</b>

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# The BUS

## Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

HERNANDO COUNTY TRANSIT

### Transfer Facility

Project ID: 111842  
 Location of Project: Hernando County  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 3

Area of Operations: Public Works  
 Project Manager: DPW - Transit

Funding Source: Grant-Transit  
 Budget: FUTGRT-FUTGRT-5699999  
 Project Includes Grant Funding  
 Grant Funding Source: State & Federal Transit Funding  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

This project involves the location of a transfer facility for the bus riders to transfer from routes. This project has been identified in the County's adopted Transit Development Plan. This project will also include the design of Heavy Maintenance Facility with Transfer Facility.

#### Project Background

This Project replaces the transfer facility previously located at the Beall's on Cortez (SR50).

#### Project Justification

The Transit System needs to have a transfer facility that is safe, secure, and efficient for its riders to transfer on the major spine of the system.

#### Ramifications of Incomplete Project

N/A

#### 111842 Transfer Facility

Proposal Name	FY2028	FY2029	FY2030	FY2031
<b>Amount</b>				
111842 Transfer Facility	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>AMOUNT</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

#### 111842 Transfer Facility

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$5,000,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$5,000,000
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$5,000,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$5,000,000
				<b>\$20,000,000</b>

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# Capital Improvement Plan

# FREE Fiscal Year 2026-2027 Annual Budget

# MULCH & COMPOST

## Composting Facility

Project ID: 110550  
 Location of Project: NW Solid Waste Facility - 14450 Landfill Rd  
 Phase: Design  
 Start Date: 10/01/2022  
 Estimated Completion Date: 09/30/2028  
 Importance of Project: 5

Area of Operations: Utilities  
 Project Manager: Solid Waste

Funding Source: Solid Waste Capital  
 Budget: 4471-07691-5303103/Unfund-Unfund-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Project will produce compost to sell to businesses/farmers in Hernando County.

### Project Background

Composting facility, to alleviate the challenge of ground mulch and sludge disposal.

### Project Justification

To help expand the life of the Class I cells.

### Ramifications of Incomplete Project

#### 110550 Composting Facility

Proposal Name	FY2026	FY2027
<b>Amount</b>		
110550 Composting Facility	\$278,359	\$3,100,000
<b>AMOUNT</b>	<b>\$278,359</b>	<b>\$3,100,000</b>

#### 110550 Composting Facility

Fund Description	Department Description	Account Code	Object Code Description	Amount
Solid Waste/Recyc-Capital	Solid Waste/Recyc-Capital	5303103	PROF SRV-ENGINEERING	\$278,359
Solid Waste/Recyc-Capital	Solid Waste/Recyc-Capital	5626301	IMPROV (GRTR THAN 10,000)	\$3,100,000
				<b>\$3,378,359</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Recycling Area Improvements

Project ID: 112276  
 Location of Project: Landfill  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 3

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Solid Waste/Recycling Capital  
 Budget: 4471-07691-5303103/5626301  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Building a containment area for the recyclables, out of the weather and able to be managed better before being loaded and transported to the processor.

### Project Background

Recycling processing building burnt down.

### Project Justification

Recycling needs to be contained and out of the weather.

### Ramifications of Incomplete Project

Recyclables being contaminated by weather and blowing everywhere when there is a storm causing temp labor to be hired to pick it up.

#### 112276 Recycling Area Improvements

Proposal Name	FY2027
<b>Amount</b>	
112276 Recycling Area Improvements	\$2,082,295
<b>AMOUNT</b>	<b>\$2,082,295</b>

#### 112276 Recycling Area Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Solid Waste/Recyc-Capital	Solid Waste/Recyc-Capital	5303103	PROF SRV-ENGINEERING	\$82,295
Solid Waste/Recyc-Capital	Solid Waste/Recyc-Capital	5626301	IMPROV (GRTR THAN 10,000)	\$2,000,000
				<b>\$2,082,295</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Killian Water Plant Upgrades

Project ID: 106360  
Location of Project: Mariner from Killian WTP  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 12/31/2026  
Importance of Project: 1 (Highest)

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: ARPA  
Budget: 4121-07201-5676510 & 4121-33590-5676510  
Project Includes Grant Funding  
Grant Funding Source:  
Additional Operating Costs: \$0  
n/a

Capital Improvement Project

### Project Description

Design and construction of Water Plant Upgrades. A new well house, High Service Pump building and electrical.

### Project Background

Killian Water improvements.

### Project Justification

Due to the amount of growth and aging infrastructure this plant required upgrades as described in the current water master plan.

### Ramifications of Incomplete Project

#### 106360 Killian Water Plant Upgrades

Proposal Name	FY2026
<b>Amount</b>	
106360 Killian Water Plant Upgrades	\$5,906,374
<b>AMOUNT</b>	<b>\$5,906,374</b>

#### 106360 Killian Water Plant Upgrades

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5676510	CIP-KILLIAN WP & TRAN LN	\$736,780
HCUD Renewal and Replcmnt	SLFRF-Killian WP Upgrade	5676510	CIP-KILLIAN WP & TRAN LN	\$5,169,594
				<b>\$5,906,374</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Vac Truck Dump Station

Project ID: 109260  
 Location of Project: 11354 Hexam Rd., Brooksville  
 Phase: Construction  
 Start Date: 10/01/2022  
 Estimated Completion Date: 03/15/2028  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Capital Fund  
 Budget: 4144-07244-5626323  
 Grant Funding Source:  
 Additional Operating Costs:  
 n/a

Capital Improvement Project

### Project Description

Construct a vacuum truck dumping station capable of receiving and processing grease and other solids removed from sewage pumping stations. This dump station will be constructed at the Glen WRF.

### Project Background

Vac Truck Dump Station. This project is now combined with the GLEN Denite

### Project Justification

Due to the amount of growth, the central sewer system owned by HCUD is expanding requiring more maintenance.

### Ramifications of Incomplete Project

#### 109260 Vac Truck Dump Station

Proposal Name	FY2026
<b>Amount</b>	
109260 Vac Truck Dump Station	\$756,975
<b>AMOUNT</b>	<b>\$756,975</b>

#### 109260 Vac Truck Dump Station

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5626323	IMPROV-WWTP/LIFTSTATION	\$450,266
HCUD - Capital	HCUD - Capital	5626323	IMPROV-WWTP/LIFTSTATION	-\$450,266
HCUD - Capital	HCUD - Capital	5626323	IMPROV-WWTP/LIFTSTATION	\$756,975
				<b>\$756,975</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Glen WWTP Upgrades

Project ID: 110390  
 Location of Project: 11354 Hexam Road, Brooksville  
 Phase: Construction  
 Start Date: 10/01/2022  
 Estimated Completion Date: 03/15/2028  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Capital Fund / Department & Grant Department  
 Budget: 4144-07244-5626323 & 4144-33503-5626323  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs:  
 N/A

Capital Improvement Project

### Project Description

Upgrades to the Glen WRF will be constructed to achieve 3 mg/l total nitrogen (TN) required by state regulations through the Weeki Wachee Basin Management Action Plan (BMAP).

### Project Background

Glen WRF upgrades to meet state regulations and is needed for County growth.

### Project Justification

Glen WRF upgrades to meet state regulations.

### Ramifications of Incomplete Project

Glen WRF upgrades are needed to meet state regulations.

#### 110390 Glen WWTP Upgrades

Proposal Name	FY2026
<b>Amount</b>	
110390 Glen WWTP Upgrades	\$31,241,668
<b>AMOUNT</b>	<b>\$31,241,668</b>

#### 110390 Glen WWTP Upgrades

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD-Glen Wrf Improvement	5626323	IMPROV-WWTP/LIFTSTATION	\$3,687,200
HCUD - Capital	HCUD - Capital	5626323	IMPROV-WWTP/LIFTSTATION	\$27,554,468
				<b>\$31,241,668</b>

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# Capital Improvement Plan

## Fiscal Year 2026-2027 Annual Budget

### HCUD Administration Bldg & Wiscon Facility & Fuel Island

Project ID: 110610  
 Location of Project: 15365 Cortez Blvd and 15400 Wiscon Rd  
 Phase: Construction  
 Start Date: 10/01/2021  
 Estimated Completion Date: 01/25/2027  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Water & Sewer  
 Budget: 4144-07244-5626301  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

#### Project Description

Construct new parking lot with lighting and stormwater improvements, resurface adjoining parking lots, and construct new roof gutters at Admin building. Construct three new sewage lift stations, offsite forcemain, construct new access roads, resurface adjoining pavement, and install new fiber lines and camera system at Wiscon. Construct new fuel island with 20,000 gallons tanks for diesel fuel and unleaded gasoline fuel. Install monopole telemetry antenna.

#### Project Background

HCUD Administration Bldg & Wiscon Facility.

#### Project Justification

Improvements to maintain Utilities Admin Bldg location and Wiscon W & WW Ops Bldg location, along with a new security system at Wiscon location.

#### Ramifications of Incomplete Project

To disregard any interruptions in providing services for County Growth.

#### 110610 HCUD Administration Bldg & Wiscon Facility

Proposal Name	FY2026
<b>Amount</b>	
110610 HCUD Administration Bldg & Wiscon Facility & Fuel Island	\$4,963,915
<b>AMOUNT</b>	<b>\$4,963,915</b>

#### 110610 HCUD Administration Bldg & Wiscon Facility

Fund Description	Department Description	Object Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5626301	IMPROV (GRTR THAN 10,000)	\$3,702,983
HCUD - Capital	HCUD - Capital	5626301	IMPROV (GRTR THAN 10,000)	\$1,260,932
				<b>\$4,963,915</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Crestview-Pine Rdg-Oakton Water Main Replacement

Project ID: 111290  
 Location of Project: Hill N Dale Area, Brooksville Florida  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 12/01/2028  
 Importance of Project: 3

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: R&R Fund  
 Budget: 4121-07201-5626302  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Replace 2" diameter water mains with new larger mains on Crestview Dr, Pine Ridge Dr., and Oakton Dr. in the Hill 'n Dale area, north side of Highway 50. Upgrades will include fire hydrants

### Project Background

Water mains on Crestview Dr, Pine Ridge Dr., and Oakton Dr. in the Hill 'n Dale area, north side of Highway 50.

### Project Justification

Growth.

### Ramifications of Incomplete Project

#### 111290 Crestview-Pine Ridge-Oakton Water Main Replacement

Proposal Name	FY2026	FY2027
<b>Amount</b>		
111290 Crestview-Pine Rdg-Oakton Water Main Replacement	\$550,000	\$0
<b>AMOUNT</b>	<b>\$550,000</b>	<b>\$0</b>

#### 111290 Crestview-Pine Ridge-Oakton Water Main Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	-\$550,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$50,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$500,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$550,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				\$550,000

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## The Hut Pumping Station Upgrade and Force Main

Project ID: 111806  
 Location of Project: E of Barclay, 600 ft N of Spring Hill Dr.  
 Phase: Construction  
 Start Date: 10/01/2022  
 Estimated Completion Date: 12/31/2026  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Capital Fund / Department & Grant Department  
 Budget: 4144-33507-5626323/ 4144-07244-5626323  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 n/a

Capital Improvement Project

### Project Description

Install approximately 1400 feet of 12" diameter force main on the east side of Barclay Av, from the existing force main that currently discharges to a gravity manhole, and connect to the force main downstream of the Hut PS. Construct approximately 4400 feet of 16" force main downstream of the Hut PS, to replace the existing 12" diameter force main. This new force main will connect to the existing 16" diameter force main FM at the corner of Spring Hill Dr and Aerial Way. The pumping station will be upgraded as necessary to accommodate the new piping configuration. It may be necessary to upgrade pumps in other pumping stations manifolded into this force main system.

### Project Background

The Hut Pumping Station Upgrade and Force Main.

### Project Justification

Growth.

### Ramifications of Incomplete Project

#### 111806 The Hut Pumping Station Upgrade and Force Main

Proposal Name	FY2026
<b>Amount</b>	
111806 The Hut Pumping Station Upgrade and Force Main	\$2,653,596
<b>AMOUNT</b>	<b>\$2,653,596</b>

#### 111806 The Hut Pumping Station Upgrade and Force Main

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5626323	IMPROV-WWTP/LIFTSTATION	\$1,153,596
HCUD - Capital	HCUD-HUT ST&FM WG024	5626323	IMPROV-WWTP/LIFTSTATION	\$1,500,000
				<b>\$2,653,596</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Wiscon Water Treatment Plant

Project ID: 111808  
 Location of Project: HCUD property S of Wiscon Rd, E of Mullins Rd.  
 Phase: Construction  
 Start Date: 10/01/2022  
 Estimated Completion Date: 11/01/2027  
 Importance of Project: 2

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Capital Fund and Water Connection Fees Fund  
 Budget: 4144-07244-5626303 / 4132-07213-5626303  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Construction of a new water treatment plant. Main assets include a two-million gallon ground storage tank, high service pump station, one or more water supply wells, and all electronic panels and controls necessary for operation of the facility.

### Project Background

Construction of a new water treatment plant.

### Project Justification

Necessary for Utilities Operations facility.

### Ramifications of Incomplete Project

#### 111808 Wiscon Water Treatment Plant

Proposal Name	FY2026
<b>Amount</b>	
111808 Wiscon Water Treatment Plant	\$7,629,374
<b>AMOUNT</b>	<b>\$7,629,374</b>

#### 111808 Wiscon Water Treatment Plant

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Connection Fee-Water	Connection Fees-Water	5626303	IMPROV-WTR PLNT/WELL/STOR	\$250,096
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$7,379,278
				<b>\$7,629,374</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Gretna Water System Improvements

Project ID: 111880  
 Location of Project: Gretna WTP and Offsite WM  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 2

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: HCUD Capital/Bond  
 Budget: 4144-07244-5626303  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Upsizing the water transmission main from Gretna WTP to Spring Hill Drive to remove Gretna bottleneck and improve pressure south of Spring Hill Drive. Improvements include adding 1,400 feet of 20-inch diameter main from Gretna WTP to Lema Dr. and 9,000 feet of 16-inch diameter main from Lema Dr. to Spring Hill Dr., to meet current standards. Upgrades to the Gretna WTP including addition of a 2 MG ground storage tank, one 16-inch diameter water supply well, and required site work, piping, and electrical improvements, to meet current standards.

Potential Debt Service Required

### Project Background

The approved 2021 Portable Water Master Plan identifies the WTP and Transmission main in need of expansion and upsizing.

### Project Justification

Increase capacity and output for the existing and projected growth in the area.

### Ramifications of Incomplete Project

Due to rapid growth within the county water supply and treatment could be impaired if not completed.

#### 111880 Gretna Water System Improvements

Proposal Name	FY2026	FY2027
<b>Amount</b>		
111880 Gretna Water System Improvements	\$1,950,000	\$8,212,200
<b>AMOUNT</b>	<b>\$1,950,000</b>	<b>\$8,212,200</b>

#### 111880 Gretna Water System Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
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Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$1,950,000
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$8,212,200
				<b>\$10,162,200</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Silvan Grove FM to US41

Project ID: 111884  
Location of Project: Glen Raven Blvd & US H41, Brooksville  
Phase: Construction  
Start Date: 10/01/2022  
Estimated Completion Date: 03/01/2027  
Importance of Project: 1 (Highest)

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: Capital Fund  
Budget: 4144-07244-5626322  
Grant Funding Source:  
Additional Operating Costs: \$0  
n/a

Capital Improvement Project

### Project Description

Connect the existing 6-inch diameter forcemain exiting Glen Raven pumping station to the existing 12-inch diameter forcemain on the west side of US Hwy 41, to meet current standards.

### Project Background

Silvan Grove FM to US41.

### Project Justification

To meet current standards.

### Ramifications of Incomplete Project

#### 111884 Silvan Grove Force Main to US41

Proposal Name	FY2026
<b>Amount</b>	
111884 Silvan Grove FM to US41	\$200,000
<b>AMOUNT</b>	<b>\$200,000</b>

#### 111884 Silvan Grove Force Main to US41

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5626322	IMPROV-SEWER LINE UPGRADE	\$200,000
				<b>\$200,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Sherman Hill Area Diversions

Project ID: 111941  
 Location of Project: Vicinity of Windmere Rd., N. of Cortez Blvd., R.M.  
 Phase: Design  
 Start Date: 10/01/2022  
 Estimated Completion Date: 01/01/2028  
 Importance of Project: 4

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Water & Sewer  
 Budget: 4144-07244-5626302 | 4144-07244-5626322  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Construct 1,800 feet of 6-inch diameter water distribution main, 200 feet of 4-inch diameter water main, 500 feet of 6-inch diameter forcemain, and 300 feet of 4-inch diameter forcemain to improve service and replace existing pipelines which are currently outside of easements and in easements which will be abandoned. Approximately 2,800 feet of existing pipeline will be removed from service.

### Project Background

Sherman Hill Area Diversions.

### Project Justification

Growth.

### Ramifications of Incomplete Project

#### 111941 Sherman Hill Area Diversions

Proposal Name	FY2026
<b>Amount</b>	
111941 Sherman Hill Area Diversions	\$6,339
<b>AMOUNT</b>	<b>\$6,339</b>

#### 111941 Sherman Hill Area Diversions

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5626302	IMPROV-WATER LINE UPGRADE	\$6,339
				<b>\$6,339</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Ridge Manor West WTP Well#2

Project ID: 111942  
Location of Project: E. of Windmere, S. of Willowbank, Ridge Manor  
Phase: Construction  
Start Date: 10/01/2024  
Estimated Completion Date: 12/01/2028  
Importance of Project: 4

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: HCUD Capital  
Budget: 4144-07244-5626303  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Construct, develop, and test a new second well to provide water for Ridge Manor West WTP. Obtain easements for future raw water main to connect to the developer installed raw main in the Sherman Oaks subdivision. Project did not begin in FY23 so funds did not get carried forward into FY24, so not FY24 budget for this project. Project cost has increased from \$270,000 to \$500,000 and has not started, so budgeting in FY25.

### Project Background

Second well is needed to provide water for Ridge Manor West WTP.

### Project Justification

Obtain easements for future raw water main to connect to the developer installed raw main in the Sherman Oaks subdivision.

### Ramifications of Incomplete Project

#### 111942 Ridge Manor West WTP Well#2

Proposal Name	FY2026
<b>Amount</b>	
111942 Ridge Manor West WTP Well#2	\$750,000
<b>AMOUNT</b>	<b>\$750,000</b>

#### 111942 Ridge Manor West WTP Well#2

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$250,000
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$500,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				<b>\$750,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Ridge Manor West WTP Upgrades & Raw WM

Project ID: 111943  
 Location of Project: N. of Cortez Blvd., W. of Sherman Hill, Ridge Manor  
 Phase: Construction  
 Start Date: 10/01/2023  
 Estimated Completion Date: 12/01/2028  
 Importance of Project: 4

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Water & Sewer  
 Budget: 4144-07244-5626303  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

The project includes:

- permitting of the raw water main constructed under the WSSA with Sherman Oaks that will connect well #2 to the WTP
- permitting and construction of the well house, pump and backup generator for well #2
- permitting and construction of plant upgrades
- permitting and construction of a new 12-inch diameter water main from the plant to Sherman Hills Blvd.

### Project Background

R. M. WTP Upgrades & Raw WM.

### Project Justification

Growth.

### Ramifications of Incomplete Project

#### 111943 Ride Manor West WTP Upgrades & Raw WM

Proposal Name	FY2026
<b>Amount</b>	
111943 Ridge Manor West WTP Upgrades & Raw WM	\$1,300,000
<b>AMOUNT</b>	<b>\$1,300,000</b>

#### 111943 Ride Manor West WTP Upgrades & Raw WM

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$1,300,000
				<b>\$1,300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Ridge Manor WRF Exp & Emergency Ops Structure

Project ID: 111958  
 Location of Project: Kettering Rd., Ridge Manor  
 Phase: Construction  
 Start Date: 10/01/2022  
 Estimated Completion Date: 06/01/2028  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Connection Fees - Wastewater Fund/Bond  
 Budget: 4133-07215-5626323/4144-07244-5626323  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 n/a

Capital Improvement Project

### Project Description

Expansion of the existing water reclamation facility including addition of a new headworks structure including stair screen, manually cleaned screen, channel for future screen, grit removal, and spray system, installation of a second process train which will mirror the current plan, and addition of an Emergency Operations Structure.

### Project Background

Ridge Manor WRF Exp & Emergency Ops Structure

### Project Justification

Growth and Emergency Operations Structure for emergencies / hurricane events.

### Ramifications of Incomplete Project

#### 111958 Ridge Manor WRF Exp & Emergency Ops Structure

Proposal Name	FY2026
<b>Amount</b>	
111958 Ridge Manor WRF Exp & Emergency Ops Structure	\$105,918,000
<b>AMOUNT</b>	<b>\$105,918,000</b>

#### 111958 Ridge Manor WRF Exp & Emergency Ops Structure

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Connection Fee-Sewer	Connection Fees-Sewer	5626323	IMPROV-WWTP/LIFTSTATION	\$5,918,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$100,000,000
				<b>\$105,918,000</b>

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ROYAL SEA EXCURSIONS

Hernando Beach Public Boat Ramp

Gulf Seafood Products

Flamingo Blvd



Shoal Line

Hernando Beach Motel

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Calienta Street Improvements

Project ID: 111959  
Location of Project: Calienta Street  
Phase: Construction  
Start Date: 10/01/2022  
Estimated Completion Date: 03/31/2027  
Importance of Project: 2

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: R&R Fund  
Budget: 4121-07201-5303101/5626302 / 5626322  
Grant Funding Source:  
Additional Operating Costs: \$0  
n/a

Capital Improvement Project

### Project Description

Construction of relocated and upgraded water and sewer lines that will be impacted by Department of Public Works Calienta Street road project.

### Project Background

Calienta Street Improvements.

### Project Justification

Improvements to DPW / Calienta St. road project.

### Ramifications of Incomplete Project

#### 111959 Calienta Street Improvements

Proposal Name	FY2026
<b>Amount</b>	
111959 Calienta Street Improvements	\$375,120
<b>AMOUNT</b>	<b>\$375,120</b>

#### 111959 Calienta Street Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
Hernando County Utilities	HCUD Engineering	5303101	PROFESSIONAL SERVICES	\$42,890
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$332,230
				<b>\$375,120</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Septic to Sewer District A Phase 1

Project ID: 111961  
 Location of Project: Spring Hill, FL  
 Phase: Construction  
 Start Date: 10/01/2022  
 Estimated Completion Date: 09/30/2027  
 Importance of Project: 1 (Highest)

Funding Source: Water & Sewer  
 Budget: 4144-33505/33595-5626322/Unfund-Unfund-5699999  
 Project Includes Grant Funding  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Converting an existing residential neighborhood of approximately 388 homes and businesses from individual septic systems to central sewer. The sewer system will be installed to accommodate all 510 properties within the area including those currently undeveloped.

The \$1.8M of undesignated funding will potentially be covered by an assessment. And \$4,025,000 of ARPA funding will be setup in FY24 or FY25 when project is awarded for construction.

BMAP

### Project Background

District A is identified in the "Hernando County Florida, Septic to Sewer Conversion Study" 2016 and the 2020 Feasibility Analysis.

### Project Justification

To reduce nitrogen levels per State Legislative Law.

### Ramifications of Incomplete Project

#### 111961 Septic to Sewer District A Phase 1

Proposal Name	FY2026
<b>Amount</b>	
111961 Septic to Sewer District A Phase 1	\$18,114,490
<b>AMOUNT</b>	<b>\$18,114,490</b>

#### 111961 Septic to Sewer District A Phase 1

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	SLFRF-SEPTIC TO SEWER PH1	5626322	IMPROV-SEWER LINE UPGRADE	\$985,387
HCUD - Capital	HCUD - Capital	5999078	TRNSF-GRANT MATCH	\$1,279,490
HCUD - Capital	HCUD-Septic to Sewer PH1	5626322	IMPROV-SEWER LINE UPGRADE	\$15,849,613
				<b>\$18,114,490</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Quality Drive Bypass FM

**Project ID:** 112007  
**Location of Project:** Mariner Blvd & County Line Rd  
**Phase:** Planning  
**Start Date:** 10/01/2027  
**Estimated Completion Date:** 09/30/2032  
**Importance of Project:** 5

**Area of Operations:** Utilities  
**Project Manager:** Water & Sewer

**Funding Source:** Undesignated  
**Budget:** Unfund-unfund-5699999  
**Grant Funding Source:**  
**Additional Operating Costs:** \$0

Capital Improvement Project

### Project Description

The Project includes installation of 1,100 LF of 8-inch force main along the frontage road from Royal Palm Way to County Line Rd. The force main will bypass the existing 12-inch gravity main and the Quality Drive (SH-LS71) pump station. The Audie Brook (SH-LS65) pumps will need to be upgraded to 60 hp pumps. The master plan estimated was increased by 30% for design and construction.

### Project Background

Quality Drive bypass force main.

### Project Justification

The existing force main in this area is nearing the end of its useful life. This will also include manifolding the force main to the county line road and will then bypass the Quality Dr pump station.

### Ramifications of Incomplete Project

#### 112007 Quality Drive Bypass FM

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112007 Quality Drive Bypass FM	\$68,000	\$520,000
<b>AMOUNT</b>	<b>\$68,000</b>	<b>\$520,000</b>

#### 112007 Quality Drive Bypass FM

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5626322	IMPROV-SEWER LINE UPGRADE	\$68,000
HCUD - Capital	HCUD - Capital	5626322	IMPROV-SEWER LINE UPGRADE	\$520,000
				<b>\$588,000</b>

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DISTRICT A  
PHASE 2

# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

DISTRICT A  
PHASE 1

## Septic to Sewer Dist. A Ph 2

Project ID: 112008  
Location of Project: Northwest Spring Hill, FL  
Phase: Design  
Start Date: 07/01/2026  
Estimated Completion Date: 09/30/2031  
Importance of Project: 1 (Highest)

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: Water & Sewer/Grant  
Budget: FUTGRT-FUTGRT-5699999  
Project Includes Grant Funding  
Grant Funding Source: FEDP  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

This project is Septic to Sewer District A phase 2. This project will provide central sewer service for 394 properties, of which over 295 are currently occupied. This project is located south of SR50, north of Elgin Boulevard, east of Deltona Boulevard, in Northwest Spring Hill, FL. These amounts are estimates. The actual breakdown will be as previous for S2S DA Ph1 which is : 85% grant(s), 10% MSBU, 5% HCUD. First, FEDP to pay for the 30% design and third party review, then we can submit for grant funding for the rest of the 70% design and construction.

An estimated amount of \$13,865,000 will be Grant funding. This cannot be shown in an account/grant dept. because Grant dept. to be set up once grant agreement is Board approved.

An estimated \$1,490,000 will most likely be assessments (MSBU). This cannot be shown until project is almost completed and homeowners are hooked up to sewer.

For a total estimated amount of project to be is \$16,500,000. This phase will be broken into sewer sheds based on design and level of available funding.

### Project Background

Septic to Sewer District A Phase 2 is in the grant approval process. Cannot budget until grant agreement and funding is approved.

### Project Justification

Reduce nitrogen levels per State Legislative Law.

### Ramifications of Incomplete Project

#### 112008 Septic to Sewer Dist. A Ph 2

Proposal Name	FY2026
<b>Amount</b>	
112008 Septic to Sewer Dist. A Ph 2	\$1,500,000

<b>Proposal Name</b>	<b>FY2026</b>
<b>AMOUNT</b>	<b>\$1,500,000</b>

112008 Septic to Sewer Dist. A Ph 2

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
HCUD - Capital	HCUD - Capital	5626322	IMPROV-SEWER LINE UPGRADE	\$1,500,000
				<b>\$1,500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## US 301 Water Main & Force Main Improvement-FDOT

Project ID: 112055  
 Location of Project: US 301 (from Pasco County Line to SR 50)  
 Phase: Construction  
 Start Date: 10/01/2023  
 Estimated Completion Date: 04/30/2028  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Water & Sewer  
 Budget: 4121-07201-5626302 | 4121-07201-5626322  
 Project Includes Grant Funding  
 Grant Funding Source: FDOT  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

The FDOT project is for widening US 301 from Pasco County line to SR 50 (Cortez Boulevard) from two to four lanes and is being evaluated for multimodal facilities (pedestrian, bicycle and transit accommodations). Utility upgrades includes installing new 12" water main on west of US 301 and relocating existing sanitary sewer on US 301. Split funding between water and ww account(s), water 54% and wastewater 46%. Cannot budget and transfer funds until UWHCA agreement is approved by Board.

### Project Background

### Project Justification

Grant Funding.

### Ramifications of Incomplete Project

#### 112055 US 301 Water Main & Force Main Improvement FDOT

Proposal Name	FY2026
<b>Amount</b>	
112055 US301 Water Main & Force Main Improvement - FDOT	\$882,556
<b>AMOUNT</b>	<b>\$882,556</b>

#### 112055 US 301 Water Main & Force Main Improvement FDOT

Fund Description	Department Description	Object Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$882,556
				<b>\$882,556</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Hermosa PS & FM Improvements

Project ID: 112063  
 Location of Project: 4080 Hermosa Blvd, Hernando Beach, FL  
 Phase: Design  
 Start Date: 10/01/2024  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacement  
 Budget: 4121-07201-5626323  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Analyze Hermosa PS and FM and PS discharging to Hermosa in order to maximize flow in the 8" diameter forcemain. Install pumps and modify forcemain as necessary. Coat lift station as needed.

### Project Background

Improvements needed.

### Project Justification

Hermosa PS and FM and PS discharging to Hermosa in order to maximize flow in the 8" diameter force main.

### Ramifications of Incomplete Project

#### 112063 Hermosa PS & FM Improvements

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112063 Hermosa PS & FM Improvements	\$1,158,988	\$1,883,752
<b>AMOUNT</b>	<b>\$1,158,988</b>	<b>\$1,883,752</b>

#### 112063 Hermosa PS & FM Improvements

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626323	IMPROV- WWTP/LIFTSTATION	\$58,988
HCUD Renewal and Replcmnt	Renewal and Replacement	5626323	IMPROV- WWTP/LIFTSTATION	\$1,100,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626323	IMPROV- WWTP/LIFTSTATION	\$1,883,752

Fund Description	Department Description	Account Code	Object Code Description	Amount
				\$3,042,740

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Centralia Wells & Transmission Line to Hexam

Project ID: 112066  
 Location of Project: 13000 Centralia Road, Brooksville  
 Phase: Design  
 Start Date: 03/01/2026  
 Estimated Completion Date: 12/01/2031  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: HCUD Capital/Undesignated/Bond  
 Budget: 4144-07244-5626303/Unfund-Unfund-5699999  
 Grant Funding Source: N/A  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Centralia Wells Project will include four production wells, a transmission line from Centralia to Hexam WTP. The Centralia wells will increase the capacity of the Hexam WTP and provide backup well redundancy. There will be connection pipes from Centralia wells to Hexam WTP. Additional work will be needed at the Hexam WTP including additional GST, expanded or new high service pump station, expanded chemical (NaOCl) storage and feed, expanded or new back-up power generator which is not covered under this project.

Potential Debt Service Required

### Project Background

West Hernando County is experiencing significant growth and several new planned developments and modifications to known planned developments have happened. Additional water treatment capacity is needed to serve the projected and growing population in the County. The Water Master Plan is under review to reflect changes to the projected water demands through 2045. .

### Project Justification

The new well fields will provide water to supply future growth in the northwestern part of the county and include a transmission line to the West Hernando System.

### Ramifications of Incomplete Project

County may run into risk of inadequate water supply for existing customers, put additional burden on existing capacity and supply in a near future, and hindered economic growth. Additional funds will be needed to identify alternate water source or another ground water supply source in a timely manner for growing population.

#### 112066 Centralia Wells & Transmission Line to Hexam

Proposal Name	FY2026	FY2028	FY2029
<b>Amount</b>			
112066 Centralia Wells & Transmission Line to Hexam	\$1,718,483	\$20,000,000	\$25,000,000
<b>AMOUNT</b>	<b>\$1,718,483</b>	<b>\$20,000,000</b>	<b>\$25,000,000</b>

#### 112066 Centralia Wells & Transmission Line to Hexam

Fund Description	Department Description	Account Code	Object Code Description	Amount
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<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$1,718,483
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$20,000,000
HCUD - Capital	HCUD - Capital	5626303	IMPROV-WTR PLNT/WELL/STOR	\$25,000,000
				<b>\$46,718,483</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Glen WRF Expansion to 6 MGD

Project ID: 112067  
Location of Project: Hexam Road, Brooksville  
Phase: Design  
Start Date: 10/01/2024  
Estimated Completion Date: 01/01/2035  
Importance of Project: 5

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: HCUD Capital/Undesignated  
Budget: 4144-07244-5626323/Unfund-Unfund-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

The Glen WRF expansion project consist of expansion to 4.5 MGD Average Annual Daily Flows and to provide ease of future expansion to 6.0 MGD AADF will address rapid growth and development and increased flows and loads to the Glen Subregional WRF. Construction costs are estimated cost. BMAP

### Project Background

Glen WRF has 2-Stage Modified Ludzack-Ettinger (MLE) treatment process with anoxic basin and reaeration basin. In order to serve additional wastewater flows and loading, Glen WRF will need upgrades of adding a second-stage anoxic basin and reaeration basin (Stage 3 and 4) to the existing treatment process to create a 4-Stage Barden Pho and the sizing for additional aerobic digester treatment capacity and headworks improvements.

### Project Justification

The project will be designed to meet the Total-Nitrogen (TN) discharge treatment goals required for facilities within the Priority Focus Area (PFA) of the Weeki Wachee Basin Action Management Plan (BMAP).Expansion to meet future growth in the Glen WRF service area.

### Ramifications of Incomplete Project

Stagnation of future growth in the Glen service area and future capacity constraints at the Glen WRF.

#### 112067 Glen WRF Expansion to 6MGD

Proposal Name	FY2026	FY2032
<b>Amount</b>		
112067 Glen WRF Expansion to 6 MGD	\$2,234,417	\$90,000,000
<b>AMOUNT</b>	<b>\$2,234,417</b>	<b>\$90,000,000</b>

#### 112067 Glen WRF Expansion to 6MGD

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5626323	IMPROV- WWTP/LIFTSTATION	\$2,234,417

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$90,000,000
				<b>\$92,234,417</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## HCUD Admin Generator and Interior Lighting Conversion

Project ID: 112068  
 Location of Project: HCUD Admin Generator  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 03/01/2027  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: HCUD Administration/Undesignated  
 Budget: 4111-07091-5626501  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Electrical engineering, New building electrical connection, and new generator. Site improvements such as but not limited to concrete slabs, sidewalks, fencing and lighting. All interior lighting will be converted to LED.

### Project Background

The existing generator for the site was installed when the building was originally constructed in 2003. It has reached its useful life and stopped working in 2023. To keep continuity of operations within the HCUD a temporary generator was installed.

### Project Justification

The previous building use was for a local branch of larger media company both television and paper print. The use meant only certain areas of the building required emergency back up power. HCUDs use is local government and must be operational during power outages or other extenuating circumstances including fiber communications.

### Ramifications of Incomplete Project

Vital customer service and billing would be interrupted and/or nonexistent during a power failure.

#### 112068 HCUD Admin Generator

Proposal Name	FY2026
<b>Amount</b>	
112068 HCUD Admin Generator and Interior Lighting Conversion	\$1,275,000
<b>AMOUNT</b>	<b>\$1,275,000</b>

#### 112068 HCUD Admin Generator

Fund Description	Department Description	Account Code	Object Code Description	Amount
Hernando County Utilities	HCUD Administration	5626501	CIP-OTHER	\$125,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
Hernando County Utilities	HCUD Administration	5626501	CIP-OTHER	\$250,000
Hernando County Utilities	HCUD Administration	5626501	CIP-OTHER	\$900,000
				<b>\$1,275,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Hydro Tank Replacements

Project ID: 112070  
Location of Project: Multiple locations  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 12/01/2028  
Importance of Project: 1 (Highest)

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacement  
Budget: 4121-07201-5626303  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Maintenance Project

### Project Description

Design includes estimate of 5K for survey at each location. Replace hydro tanks with the same capacity. Perform necessary site piping upgrades, fencing and replacements. Construct new tank supports as required. Landfill existing tank is 5,000 gallons. Hill-N-Dale existing tank is 10,000 gallons. Cedar Lane each existing tank is 15,000 gallons. Dogwood existing west tank is 10,000 gallons. Seville existing tank is 10,000 gallons.

### Project Background

An Engineering report was completed in April 2023. The above sites were all recommended for replacement.

### Project Justification

These tanks are a vital part of the water system ensuring pressures are sustained and proper treatment processes are adhered too.

### Ramifications of Incomplete Project

Public health and safety.

#### 112070 Hydro Tank Replacements

Proposal Name	FY2026
<b>Amount</b>	
112070 Hydro Tank Replacements	\$1,164,418
<b>AMOUNT</b>	<b>\$1,164,418</b>

#### 112070 Hydro Tank Replacements

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626303	IMPROV-WTR PLNT/WELL/STOR	\$1,164,418
				<b>\$1,164,418</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Springhill AC FM/Condos FM PH 2

Project ID: 112074  
Location of Project: Springhill Dr/ Pinehurst  
Phase: Design  
Start Date: 10/01/2026  
Estimated Completion Date: 12/01/2031  
Importance of Project: 5

Area of Operations: Utilities  
Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacement/Undesignated  
Budget: 4121 -07201-5626322/UNFUND-UNFUND-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Multiple phases within Phase 2 as outlined below.

Phase 2A— Design and construct approximately 8350 LF of FM along Spring Hill Drive. The existing AC FM has reached the end of its useful life and is partially located in the rear yards of residential units along the route. The FM will begin just east of Hanover Court, proceed westerly along Spring Hill Drive and tie into the existing PVC FM behind the AutoZone Lift Station.

Phase 2B- Evaluate the Hungry Howie's and Salem Court LS to determine what improvements will be necessary to manifold them into the Condos FM. Evaluate Holiday LS to see what the effects of removing the two stations mentioned above from the Holiday LS gravity system. Hungry Howie's will require approximately 150 LF of 4" to tie into an existing stub out that was installed as part of the original Condos FM project. Salem Court LS will require approximately 1500 LF of 4" FM installed to connect. Evaluate the Applegate, Fleck Realty, Skyline Court, and AutoZone pump station and FMs to determine whether they will need to be rehabbed due to the conditions in the 10" FM changing.

Phase 2C- Design and construct approximately 2150 LF of 6" FM for the Skyline Court LS. The existing 6" AC FM has reached the end of its useful life. Upgrade the Applegate, Fleck Realty and AutoZone pump stations and FM if the evaluations in phase 2 deem it necessary."

### Project Background

The majority of this sewer collection system was constructed with the original development of this section of Springhill. The mains are constructed of outdated material, are in the rear yards which makes locating and maintenance an issue.

## Project Justification

To improve operation efficiency and establish capacity in the existing system due to rezoning in the area. Existing densities were increased from typical duplex now up to 10plex layouts.

## Ramifications of Incomplete Project

Continued main breaks of old pipe, destruction of rear yards, maintenance restrictions, possible capacity restraints.

### 112074 SpringHill AC FM/Condos FM PH 2

Proposal Name	FY2026	FY2028
<b>Amount</b>		
112074 Springhill AC FM/Condos FM PH 2	\$250,000	\$3,274,650
<b>AMOUNT</b>	<b>\$250,000</b>	<b>\$3,274,650</b>

### 112074 SpringHill AC FM/Condos FM PH 2

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$250,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,274,650
				<b>\$3,524,650</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Barclay Ave. Widening Utility Improv PH 1

Project ID: 112075  
 Location of Project: Barclay Ave from SR 50 to Lucky Lane  
 Phase: Design  
 Start Date: 10/01/2024  
 Estimated Completion Date: 01/01/2028  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacement  
 Budget: 4121-07201-5626322/5626302  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

This project is proposed due to the Department of Public Works widening of Barclay Ave. Design and construct approximately 1400 LF of 12" water main along the western ROW and approximately 1400 LF of 8" force main along the eastern ROW. The existing 10" water main due to the proposed widening will end up in the center of a new 4 lane road. All existing water services will be replaced and reconnected at the new right-of-way lines. The existing 4" FM is undersized and will be relocated to allow the new water main installation. In addition to the pipe work all existing gravity manholes will need new ring, covers and coatings installed within the roadway construction limits. Currently the plans call for the manhole at the SW corner of Barclay and S.R. 50 to be relocated, this work will require a bypass pumping plan and possible nighttime work.

### Project Background

The utility portion of the project is being proposed in conjunction with a road widening project.

### Project Justification

Due to the road widening the HCUD owned utilities should be relocated ahead of the road project. This will permit accessibility in the future for maintenance and service.

### Ramifications of Incomplete Project

Once the road widening is complete it would be extremely difficult to complete the relocation of the water and sewer mains

#### 112075 Barclay Ave Widening Utility Improv Ph 1

Proposal Name	FY2026
<b>Amount</b>	
112075 Barclay Ave. Widening Utility Improv PH 1	\$491,000
<b>AMOUNT</b>	<b>\$491,000</b>

#### 112075 Barclay Ave Widening Utility Improv Ph 1

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$50,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$441,000
				<b>\$491,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Anderson Snow & Corporate W&S Improvement

Project ID: 112209  
Location of Project: Anderson Snow & Corporate Blvd  
Phase: Construction  
Start Date: 10/01/2024  
Estimated Completion Date: 01/01/2027  
Importance of Project: 1 (Highest)

Funding Source: HCUD Renewal and Replacement  
Budget: 4121-07201-5626302/5626322  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

The department of Public Works is moving forward with a project to Improve the Intersection of Anderson Snow and Corporate Blvd. intersection. The improvements to the intersection of Anderson Snow and Corporate Blvd include road widening, turn lanes and a new traffic light. This proposed improvements conflict with some of the existing HCUD utilities.

### Project Background

The department of Public Works is moving forward with a project to Improve the Intersection of Anderson Snow and Corporate Blvd. intersection. The improvements to the intersection of Anderson Snow and Corporate Blvd include road widening, turn lanes and a new traffic light.

### Project Justification

This was a coordinated effort between HCUD and DPW since design. The improvements were able to be accommodated based on this coordinated effort.

### Ramifications of Incomplete Project

The improvements would not be able to be constructed and would lead to unplanned interruptions to existing HCUD customers and Traffic

#### 112209 Anderson Snow & Corporate W&S Improvement

Proposal Name	FY2026
<b>Amount</b>	
112209 Anderson Snow & Corporate W&S Improvement	\$373,480
<b>AMOUNT</b>	<b>\$373,480</b>

#### 112209 Anderson Snow & Corporate W&S Improvement

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$64,600
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$308,880
				<b>\$373,480</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Audie Brook Force Main Replacement

Project ID: 112219  
 Location of Project: Audie Brook & Mariner Blvd.  
 Phase: Identification  
 Start Date: 10/01/2027  
 Estimated Completion Date: 09/30/2032  
 Importance of Project: 7

Funding Source: Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

The existing Audie Brook force main is nearing its useful life. There is a portion of the force main constructed from material that can no longer sustain the higher pressures generated due to increasing flow. This will limit the potential capacity in this sewer shed until the upgrades are made. The pump station will also require upgrades due to the new tie in pressures

### Project Background

The Audie Brook pump station and force mains are approx. 40 years old. As the force main ages the piping becomes more fragile and can not continue to withstand the varying pressures.

### Project Justification

The force main is nearing its useful life due to the time it was constructed using material that is no longer made. The pump station will also be upgraded.

### Ramifications of Incomplete Project

Continued interruptions to customers and repairs to their yards, increase maintenance due to repairs, public health, and safety.

#### 112219 Audie Brook Force Main Replacement

Proposal Name	FY2028	FY2029
<b>Amount</b>		
112219 Audie Brook Force Main Replacement	\$300,000	\$1,700,000
<b>AMOUNT</b>	<b>\$300,000</b>	<b>\$1,700,000</b>

#### 112219 Audie Brook Force Main Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$300,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$1,700,000
				<b>\$2,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Braewood (MHP) Potable System Replacement

Project ID: 112220  
Location of Project: Braewood Mobile Home Park  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 03/01/2027  
Importance of Project: 1 (Highest)

Funding Source: HCUD Water and Sewer/Grant  
Budget: FUTGRT-FUTGRT-5699999  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

### Project Description

Replace all water mains throughout subdivision. Bring services to front of properties and add fire hydrants. This is a small subdivision but mains and services are located in rear of property inside fences which make maintenance difficult. Most lines in this subdivision are 2" and 3" pvc (sch 40) which are older materials and do not meet current HCUD specs. New 4" and 8" water mains will be designed and constructed. There will be an additional connection at Braewood Street to the 16" along Cortez Blvd.

Reimbursement from HHS

### Project Justification

This system is over 50 years old. Since 2005 HCUD has had to repair 10 main breaks, 29 service line breaks, and an additional 222 work orders for meter issues, meter box issues, customer issues, or line locates. Most of these items occurring in the rear yards of the residence further complicating the work required.

### Project Background

Hernando County Utilities Department (HCUD) owns and operates the Braewood Mobile Home Park gravity system. The system was constructed in the early 1970's utilizing thin wall mains. There needs to be a second connection made to the water main along SR 50 to ensure a loop system for both supply and turnover. Fire Hydrants will also be added since new mains and the second connection will be constructed.

### Ramifications of Incomplete Project

Continued interruptions to customers and repairs to their yards, increase maintenance due to repairs, boil water notices for public health and safety.

#### 112220 Braewood (MHP) Potable System Replacement

Proposal Name	FY2026
<b>Amount</b>	
112220 Braewood (MHP) Potable System Replacement	\$800,000
<b>AMOUNT</b>	<b>\$800,000</b>

#### 112220 Braewood (MHP) Potable System Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Future Grant Funding	Future Grant Funding	5699999	Future CIP Projects	\$800,000
				<b>\$800,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Lockhart Subregional Pump Station

Project ID: 112221  
 Location of Project: Lockhart and SR50  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 5

Funding Source: HCUD - Water & Sewer/Undesignated  
 Budget: UNFUND-UNFUND-5699999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

The proposed subregional station will be a triplex layout per HCUD specifications. The pump station will be designed with a sewer shed area to cover the vast majority of the projected development for decades to come. A force main approx. 8,300 linear feet will also be required to convey the wastewater from SR 50 to the point of connection mentioned below. The project is developer driven and the developer will be required to share in the project cost.

### Project Justification

A CIP project for a 16" force main crossing under I75 is currently being designed as part of a FY 25 project. This proposed subregional pump station will utilize this new FM as a direct connection to the Ridge Manor Water Reclamation Facility which is also currently under design for a large expansion.

### Project Background

A CIP project for a 16" force main crossing under I75 is currently being designed as part of a FY 25 project. This proposed subregional pump station will utilize this new FM as a direct connection to the Ridge Manor Water Reclamation Facility which is also currently under design for a large expansion.

### Ramifications of Incomplete Project

The existing sewer shed at the I75 and SR 50 interchange is rapidly nearing capacity. If project is not completed there will be no capacity and public health/safety could be an issue.

#### 112221 Lockhart Subregional Pump Station

Proposal Name	FY2027	FY2028
<b>Amount</b>		
112221 Lockhart Subregional Pump Station	\$300,000	\$3,000,000
<b>AMOUNT</b>	<b>\$300,000</b>	<b>\$3,000,000</b>

#### 112221 Lockhart Subregional Pump Station

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Connection Fee-Sewer	Connection Fees-Sewer	5626323	IMPROV- WWTP/LIFTSTATION	\$300,000
HCUD Connection Fee-Sewer	Connection Fees-Sewer	5626323	IMPROV- WWTP/LIFTSTATION	\$3,000,000
				<b>\$3,300,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Mariner Blvd 6" FM Upgrade

Project ID: 112222  
 Location of Project: 700 Feet South of Elgin on Mariner  
 Phase: Design  
 Start Date: 10/01/2025  
 Estimated Completion Date: 11/01/2027  
 Importance of Project: 1 (Highest)

Funding Source: HCUD Renewal and Replacement/Undesignated  
 Budget: 4121-07201-5626322/Unfund-Unfund-569999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

There is an approximately 700' section of existing force main that undersized. This small section is creating a bottle neck between other force mains of larger sizes. This is constricting the amount of flow the department can divert to assist with maintenance or handle emergencies should they arise.

### Project Background

This project was identified in the current wastewater master plan. This force main is vital as it can transfer flow from one wastewater treatment plant to another in times of increased flow, maintenance, or emergencies.

### Project Justification

This force main is vital as it can transfer flow from one wastewater treatment plant to another in times of increased flow, maintenance, or emergencies.

### Ramifications of Incomplete Project

Public health and safety.

#### 112222 Mariner Blvd 6" FM Upgrade

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112222 Mariner Blvd 6" FM Upgrade	\$35,000	\$350,000
<b>AMOUNT</b>	<b>\$35,000</b>	<b>\$350,000</b>

#### 112222 Mariner Blvd 6" FM Upgrade

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$35,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$350,000
				<b>\$385,000</b>

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# REGENCY OAKS

## Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

### Regency Oaks Main PS Alt. Route

Project ID: 112223  
Location of Project: Breakwater BLVD & US 19  
Phase: Construction  
Start Date: 10/01/2025  
Estimated Completion Date: 11/01/2027  
Importance of Project: 1 (Highest)

Funding Source: HCUD Renewal and Replacement  
Budget: 4121-07201-5626322  
Grant Funding Source:  
Additional Operating Costs: \$0  
N/A

Capital Improvement Project

#### Project Description

Design and construct approximately 1,000LF of 10" FM to provide Regency Oaks Main pump station the option to be reversed and send flow south to the Flammer Ford collection system.

#### Project Justification

This force main is vital as it can transfer flow from one wastewater treatment plant to another in times of increased flow, maintenance, or emergencies.

#### Project Background

Regency Oaks Main pump station was rehabbed in 2021/22.

#### Ramifications of Incomplete Project

This is constricting the amount of flow the department can divert to assist with maintenance or handle emergencies should they arise.

#### 112223 Regency Oaks Main PS Alt. Route

Proposal Name	FY2026
<b>Amount</b>	
112223 Regency Oaks Main PS Alt. Route	\$620,000
<b>AMOUNT</b>	<b>\$620,000</b>

#### 112223 Regency Oaks Main PS Alt. Route

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$620,000
				<b>\$620,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Spring Hill Drive Water Service Line Replacement

Project ID: 112224  
 Location of Project: Spring Hill Dr/Barclay to US19  
 Phase: Identification  
 Start Date: 10/01/2025  
 Estimated Completion Date: 09/30/2029  
 Importance of Project: 1 (Highest)

Funding Source: HCUD Renewal and Replacement/Undesignated  
 Budget: 4121-07201-5626302/Unfund-Unfund-569999  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Springhill Drive is planned to be resurfaced over the next several years in phases by the County's Department of Public Works. In coordination with that project HCUD is planning to also replace the existing water service lines that are under the travel lanes. These lines will be replaced per HCUD specifications which the existing lines do not meet.

### Project Justification

Most of these lines are not inside a sleeve so that if a break occurs it will damage the roadway. Also since this road is 5 lanes wide HCUD is unable to replace these lines which we do in a normal subdivision. Some of these services are older than 30 years.

### Project Background

HCUD and DPW work together to review the impacts or benefits to each department based on location and type of projects each department proposes.

### Ramifications of Incomplete Project

If we do not replace and install in sleeves which current HCUD specifications call for there is a chance the road after resurfacing could be damaged.

#### 112224 Spring Hill Drive Water Service Line Replacement

Proposal Name	FY2026	FY2027	FY2028	FY2029
<b>Amount</b>				
112224 Spring Hill Drive Water Service Line Replacement	\$300,000	\$230,000	\$500,000	\$510,000
<b>AMOUNT</b>	<b>\$300,000</b>	<b>\$230,000</b>	<b>\$500,000</b>	<b>\$510,000</b>

#### 112224 Spring Hill Drive Water Service Line Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$300,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$230,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$500,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$510,000
				<b>\$1,540,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Sunrise Wells

Project ID: 112225  
 Location of Project: Sunrise Water Treatment Plant Site  
 Phase: Construction  
 Start Date: 10/01/2025  
 Estimated Completion Date: 12/01/2028  
 Importance of Project: 1 (Highest)

Funding Source: HCUD Water & Sewer  
 Budget: 4132-07213-5626303  
 Grant Funding Source:  
 Additional Operating Costs: \$0  
 N/A

Capital Improvement Project

### Project Description

Sunrise Wells Project will include two new raw water production wells. The Sunrise wells will be utilized once the Sunrise Water Treatment Plant is built in future years and provide well redundancy. The property for the proposed wells and water treatment plant is currently being accessed for purchase. This was coordinated with the Sunrise development as part of the BOCC approved Developers Agreement.

### Project Background

East Hernando County is experiencing significant growth and several new planned developments and modifications to known planned developments have happened. Additional water treatment capacity is needed to serve the projected and growing population in the County. The current Water Master Plan identified this project due to the proposed development. Due to the volatility in the well industry, it is better to drill the wells beforehand so production can be identified prior to budgeting, designing, and constructing a water treatment plant.

### Project Justification

The new well fields will provide water to supply future growth in the eastern part of the county and redundancy for potable water supply once the water treatment plant is fully constructed.

### Ramifications of Incomplete Project

County may run in to risk of inadequate water supply for existing customers, put additional burden on existing capacity and supply in a near future.

#### 112225 Sunrise Wells

Proposal Name	FY2026
<b>Amount</b>	
112225 Sunrise Wells	\$1,500,000
<b>AMOUNT</b>	<b>\$1,500,000</b>

#### 112225 Sunrise Wells

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Connection Fee-Water	Connection Fees-Water	5626303	IMPROV-WTR PLNT/WELL/STOR	\$1,500,000
				<b>\$1,500,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Barclay W&WW Improv. Ph2

Project ID: 112277  
 Location of Project: Barclay / Lucky to Powell  
 Phase: Planning  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacmnt  
 Budget: 4121-07201-5626302/5626322  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

This is a continuation of improvements from phase 1. Install approximately 5800 LF of 12" water main from Lucky Lane south to Highgrove Road and 6000LF of 16" water main from Highgrove Road south to Astaire Lane. Fire Hydrants will also be installed in the area where there are currently none.

### Project Background

DPW widening Barclay Avenue will impact the existing water main. There is also no water main currently from Highgrove to Astair and this section was identified in the approved water master plan as a proiject in the year 2035. Moving the project up to be installed in conjunction with the roadway will save time and money.

### Project Justification

Installing a new water main will prevent the water main from being under the proposed roadway. Installing the additional section where there is currently no water main will increase water distribution and stabilize pressures. This will also provide an additional looping component of the water main in this area.

### Ramifications of Incomplete Project

The existing water main will be inaccessible for future connections if left under the proposed roadway. The proposed project in 2035 would also be harder to construct with a newly built road.

#### 112277 Barclay W&WW Improv. Ph2

Proposal Name	FY2028
<b>Amount</b>	
112277 Barclay W&WW Improv. Ph2	\$2,600,000
<b>AMOUNT</b>	<b>\$2,600,000</b>

#### 112277 Barclay W&WW Improv. Ph2

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$1,300,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$1,300,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
				<b>\$2,600,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Kettering Rd. W&WW Improv.

Project ID: 112278  
 Location of Project: Kettering/SR 50 s. to Powerline Rd  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 3

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacmnt  
 Budget: 4121-07201-5626302/5626322  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Install approximately 13,500 LF of 16" water main on Kettering Road from SR50 south to Vineyard Drive and approximately 8,000 LF 16" force main with the possibility of and additional 5500 LF of 12" force main needing to be installed pending roadway/stormwater conflicts.

### Project Background

DPW widening Kettering Road will impact the existing water main and force main. It is unknown to what degree the impacts will be to the existing utilities. The proposed roadway and stormwater improvements will drive the need to relocate/replace the mains.

### Project Justification

Installing a new water main and force main will replace aging infrastructure and prevent the existing infrastructure from being under the proposed roadway. Access to the mains may be needed for future development

### Ramifications of Incomplete Project

The existing water main and force main will be inaccessible for future connections if left under the roadway and could be in conflict with the proposed improvements

#### 112278 Kettering Rd. W&WW Improv.

Proposal Name	FY2027	FY2029
<b>Amount</b>		
112278 Kettering Rd. W&WW Improv.	\$400,000	\$5,000,000
<b>AMOUNT</b>	<b>\$400,000</b>	<b>\$5,000,000</b>

#### 112278 Kettering Rd. W&WW Improv.

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$200,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626302	IMPROV-WATER LINE UPGRADE	\$2,500,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$200,000
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$2,500,000
				<b>\$5,400,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Mariner/Elgin WW Improv.

Project ID: 112279  
 Location of Project: Mariner /Northcliffe To Elgin Blvd  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: HCUD Renewal and Replacmnt  
 Budget: 4121-07201-5626322  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Due to the installation of a raised concrete median(s) and turn lane several manholes will need to have their covers adjusted. In order to properly adjust the covers the interior coating will also be disturbed. These manholes are older structures so they will require a rehab and will require to be brought up to current specifications.

### Project Background

DPW will be adding a concrete median, this will change the current rim elevation of the existing manholes. In order to properly adjust the covers and bring them up to current specifications the top of the structure must be removed.

### Project Justification

Adjusting and rehabbing the manholes will ensure HCUD has access to the gravity system and limit the risk of removing new pavement or concrete due to a man hold cover issue,

### Ramifications of Incomplete Project

Manholes will be inaccessible and gravity collection system maintenance will be prohibited.

#### 112279 Mariner/Elgin WW Improv.

Proposal Name	FY2027
<b>Amount</b>	
112279 Mariner/Elgin WW Improv.	\$175,000
<b>AMOUNT</b>	<b>\$175,000</b>

#### 112279 Mariner/Elgin WW Improv.

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Renewal and Replcmnt	Renewal and Replacement	5626322	IMPROV-SEWER LINE UPGRADE	\$175,000
				<b>\$175,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## US19 W&WW Ext. to Seville

Project ID: 112280  
 Location of Project: US19 W&WW HHS to Seville Pkwy  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 10

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: HCUD Connection Fee-Water & HCUD Connection Fee-Sewer  
 Budget: 4121-07213-5303103/5626302 4133-07215-5303103/5626322  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

This project would extend a 12" water main & a 12" force main from the Weeki Wachee High School complex north approx 5.5 miles to the Seville parkway. This project would be developer driven and developer must participate in cost share

### Project Background

Project is developer/economic driven. It is not shown in the current approved master plans. There is a potential to supply a second water feed to the Seville community.

### Project Justification

Developer must participate in the funding source for the project.

### Ramifications of Incomplete Project

None at this time

#### 112280 US19 W&WW Ext. to Seville

Proposal Name	FY2029	FY2031
<b>Amount</b>		
112280 US19 W&WW Ext. to Seville	\$1,200,000	\$12,800,000
<b>AMOUNT</b>	<b>\$1,200,000</b>	<b>\$12,800,000</b>

#### 112280 US19 W&WW Ext. to Seville

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD Connection Fee-Water	Connection Fees-Water	5303103	PROF SRV-ENGINEERING	\$600,000
HCUD Connection Fee-Water	Connection Fees-Water	5626302	IMPROV-WATER LINE UPGRADE	\$6,400,000
HCUD Connection Fee-Sewer	Connection Fees-Sewer	5303103	PROF SRV-ENGINEERING	\$600,000
HCUD Connection Fee-Sewer	Connection Fees-Sewer	5626322	IMPROV-SEWER LINE UPGRADE	\$6,400,000

Fund Description	Department Description	Account Code	Object Code Description	Amount
				<b>\$14,000,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## New Wiscon Admin Bldg.

Project ID: 112281  
 Location of Project: Wiscon Operations Complex  
 Phase: Design  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2030  
 Importance of Project: 5

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Utilities  
 Budget: 4111-07111-5303103 4111-07121-5303103 4144-07244-5626301  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

Design and construction for approx a 10,000 SQFT concrete block - site built building

### Project Background

The existing Operations Administration building has reached its useful life and there is not enough proper offices for staff

### Project Justification

The HCUD operations department has grown significantly over the last few years. A new asset division was recently added. The existing building does not meet current code and building regulations. The department will continue to grow to match the rapid growth the County is experiencing

### Ramifications of Incomplete Project

The existing building has reached its useful life. Further maintenance cost will continue to rise.

#### 112281 New Wiscon Admin Bldg.

Proposal Name	FY2028	FY2029
<b>Amount</b>		
112281 New Wiscon Admin Bldg.	\$450,000	\$4,000,000
<b>AMOUNT</b>	<b>\$450,000</b>	<b>\$4,000,000</b>

#### 112281 New Wiscon Admin Bldg.

Fund Description	Department Description	Account Code	Object Code Description	Amount
Hernando County Utilities	HCUD Water Operations	5303103	PROF SRV-ENGINEERING	\$225,000
Hernando County Utilities	HCUD Wastewater Operation	5303103	PROF SRV-ENGINEERING	\$225,000
HCUD - Capital	HCUD - Capital	5626301	IMPROV (GRTR THAN 10,000)	\$4,000,000

<b>Fund Description</b>	<b>Department Description</b>	<b>Account Code</b>	<b>Object Code Description</b>	<b>Amount</b>
				<b>\$4,450,000</b>

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# Capital Improvement Plan Fiscal Year 2026-2027 Annual Budget

## Airport Septage Rec'V Sta.

Project ID: 112317  
 Location of Project: AIRPORT W.R.F.  
 Phase: Construction  
 Start Date: 10/01/2026  
 Estimated Completion Date: 09/30/2031  
 Importance of Project: 1 (Highest)

Area of Operations: Utilities  
 Project Manager: Water & Sewer

Funding Source: Utilities  
 Budget: 4144-07244-5606201  
 Grant Funding Source:  
 Additional Operating Costs:

Capital Improvement Project

### Project Description

The existing septage station at the Airport Water Reclamation Facility (WRF) is not able to keep up with the demand of the amount of septage coming in. It is undersized for the flow amount required to keep haulers from enduring long wait times. It is not able to filter out sand and silt which is causing damage to the equipment in the Airport WRF.

### Project Background

The existing unit is approx 20 years old. There are only two units in the county capable of processing the septage.

### Project Justification

The existing must be replaced so damage to the actual plant will not continue

### Ramifications of Incomplete Project

he septage industry within the county will not be able to dispose of the septage from the entire countys septic tanks.

#### 112317 Airport Septage Rec'V Sta.

Proposal Name	FY2026	FY2027
<b>Amount</b>		
112317 AIRPORT SEPTAGE REC'V STA.	\$299,110	\$6,000,000
<b>AMOUNT</b>	<b>\$299,110</b>	<b>\$6,000,000</b>

#### 112317 Airport Septage Rec'V Sta.

Fund Description	Department Description	Account Code	Object Code Description	Amount
HCUD - Capital	HCUD - Capital	5606201	BLDGS-CONSTN AND/OR IMP	\$299,110
HCUD - Capital	HCUD - Capital	5606201	BLDGS-CONSTN AND/OR IMP	\$6,000,000
				<b>\$6,299,110</b>

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