

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
Animal Services
Projects List

Project Id	Project Name	Project Costs:					Total
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
111997	HCAS Building Expansion & Renovation	\$ 50,000	\$ 60,000	\$ 750,000	\$ 250,000	\$ -	\$ 1,110,000
111998	HCAS Service Area Asphalt	-	60,000	-	-	-	60,000
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
Total Expenditures		\$ 50,000	\$ 120,000	\$ 750,000	\$ 250,000	\$ -	\$ 1,170,000

Source of Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total	
0011 General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Undesignated	-	120,000	750,000	250,000	-	1,120,000	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
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	-	-	-	-	-	-	
	-	-	-	-	-	-	
Total Funding		\$ 50,000	\$ 120,000	\$ 750,000	\$ 250,000	\$ -	\$ 1,170,000

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111997 - HCAS Building Expansion & Renovation
 Project Detail

Project ID:	111997	Total FY 2023-2027 Projected:	\$ 1,110,000
Project Name:	HCAS Building Expansion & Renovation	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01421-5304601	Projected Spend beyond FY2027:	-
General Location:	19450 Oliver St. Brooksville	Total Cost of CIP Project:	\$ 1,110,000
Department Name:	Animal Services		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	60,000	750,000	250,000	-	1,060,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 60,000	\$ 750,000	\$ 250,000	\$ -	\$ 1,110,000

Source of Funding:

0011 General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Undesignated	-	60,000	750,000	250,000	-	1,060,000
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 60,000	\$ 750,000	\$ 250,000	\$ -	\$ 1,110,000

Project Description (including Justification):

Project addresses three areas of need.

- (1) Expand kennel building adding a (C) section with 28 additional two sided kennels.
- (2) Convert 1/2 of our garage space into a proper isolation ward for disease management.
- (3) Replace the roof on the steel structure buildings including replacing the failing insulation.

FY23: \$50,000.00 for engineering and plans for building expansion and garage conversion.
 FY24: \$60,000.00 garage conversion construction.
 FY25: \$750,000.00 for kennel expansion construction.
 FY26: \$250,000.00 to replace roof and failing insulation.

- (1) 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.
- (2) A proper isolation area has been a need for many years. Animals carry many diseases that can be spread to the entire herd if the sick animal is not properly isolated. Some diseases are so severe that they can cause the death of an entire shelter population if not managed properly. The need for an isolation area was emphasized in a 2021 professional shelter assessment conducted by University of Florida partners.
- (3) The insulation in the kennels and garage areas is falling down in many places. This type of construction has the insulation sandwiched under the roof of the structure. The only way to properly repair the insulation is to remove the roof. The insulation is not only falling but deteriorating to the point where it falls apart if touched. Based on the age of the roof, it should be replaced at the same time as the insulation.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111998 - HCAS Service Area Asphalt
 Project Detail

Project ID:	111998	Total FY 2023-2027 Projected:	\$ 60,000
Project Name:	HCAS Service Area Asphalt	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	19450 Oliver St. Brooksville	Total Cost of CIP Project:	\$ 60,000
Department Name:	Animal Services		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	60,000	-	-	-	60,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	60,000	-	-	-	60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Project Description (including Justification):

The service area on the side of Animal Services building has an asphalt round about. The entry point and exit point are the same through the gate. This area is behind fencing. The area has heavy traffic daily including: animal officers delivering animals, animal feed deliveries, garbage pick up, euthanasia drop offs, livestock drop off, maintenance entry point, and loading/unloading supplies for emergency support function-17. This drive through area is in disrepair and beyond being able to be patched. In conversation with facilities, it was determined that re-asphalting the area would be the appropriate route based on the heavy use and importance of this area to operations.