

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111854 - Booking Elevator Modernization
 Project Detail

Project ID:	111854	Total FY 2023-2027 Projected:	\$ 85,000
Project Name:	Booking Elevator Modernization	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5606301	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 85,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Construction	77,000	-	-	-	-	77,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
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	-	-	-	-	-	-
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Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Project Description (including Justification):

Hernando County Detention Center - Booking elevator modernization. The elevator and controls are 33 years old and require replacement. The elevator has been problematic since taking the facility over in 2010. The elevator often fails and results in staff becoming stuck inside. This is the primary route for inmates being taken upstairs and this causes a security and safety concern.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111856 - Bravo Unit - Air Conditioning Unit Replace
Project Detail

Project ID:	111856	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Bravo Unit - Air Conditioning Unit Replace	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5606301	Projected Spend beyond FY2027:	
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 200,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	200,000	-	-	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Replace all four air conditioning units in Bravo Housing unit. These units have met their 15 year lifespan and need to be replaced. Repairs are becoming more often and costly.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111858 - Jail - Warehouse Construction
Project Detail

Project ID:	111858	Total FY 2023-2027 Projected:	\$ 400,000
Project Name:	Jail - Warehouse Construction	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5606301	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 400,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	-	350,000	-	-	-	350,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000
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	-	-	-	-	-	-
Total	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000

Project Description (including Justification):

Warehouse construction design - extend contract for leased warehouse. The Delta Unit was serving as a warehouse space for the Detention Center.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111859 - Bravo Unit Roof Replacement
 Project Detail

Project ID:	111859	Total FY 2023-2027 Projected:	\$ 600,000
Project Name:	Bravo Unit Roof Replacement	Estimated Spend Prior to FY 2023:	43,950
FY23 Budget Account #:	1203-02114-5303101/5304601	Projected Spend beyond FY2027:	
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 643,950
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	600,000	-	-	-	600,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Source of Funding:

1203 HCSO Revenue Fund	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
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Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Project Description (including Justification):

Replace roof on Bravo Unit. Per County Facilities the roof has met its lifespan and needs to be replaced.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111861 - Mental Health Unit
 Project Detail

Project ID:	111861	Total FY 2023-2027 Projected:	\$ 2,500,000
Project Name:	Mental Health Unit	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5303101/5606301	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 2,500,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Construction	-	-	2,250,000	-	-	2,250,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000

Source of Funding:

1203 HCSO Revenue Fund	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000
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Total	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000

Project Description (including Justification):

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 program and additional safety cells. This construction would include additional reverse isolation cells that would assist with situations like COVID-19.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111926 - Alpha & Medical Units-Exterior Seal & Paint
Project Detail

Project ID:	111926	Total FY 2023-2027 Projected:	\$ 138,000
Project Name:	Alpha & Medical Units-Exterior Seal & Paint	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5304601	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 138,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	138,000	-	-	-	-	138,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000

Source of Funding:

1203 HCSO Revenue Fund	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000
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Total	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000

Project Description (including Justification):

Seal and paint exterior of detention facility - Phase 2 Medical and Alpha housing units. County Facilities reports that sealing and painting the building should eliminate multiple leaks and water incursions into the facility. Alpha (1987) and Medical Housing exterior have never been painted since their original construction and have been water sealed in problem locations only to eliminate leaks.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111999 - Door Control Upgrade-Alpha Bravo Central
 Project Detail

Project ID:	111999	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Door Control Upgrade-Alpha Bravo Central	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	1203-02114-5304631	Projected Spend beyond FY2027:	-
General Location:	Hernando County Detention Center	Total Cost of CIP Project:	\$ 200,000
Department Name:	Hernando County Sheriff's Office		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	200,000	-	-	-	200,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Source of Funding:

1203 HCSO Revenue Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
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	-	-	-	-	-	-
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	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Update/Replace door controllers and computers in Alpha, Bravo and Central Control. Merge all existing FOB and Door Control systems, including Medical, under new system. Door control systems have become antiquated in both hardware and software. All systems need to be replaced/updated and merged into one system to accommodate current and future housing and security needs.