FY 2023-2027

HERNANDO COUNTY

Hernando County Sheriff's Office Projects List

		_
Proi	iect	Costs:
110	CCL	CODIO.

4,623,000

					Proje	ect Costs:		
Project Id	Project Name	FY 2023		FY 2024	FY 2025	FY 2026	FY 2027	Total
111854	Booking Elevator Modernization	85,0	00	-	-	-	_	85,000
111856	Bravo Unit - Air Conditioning Unit Replace	200,0	00	-	=	-	-	200,000
111858	Jail - Warehouse Construction	50,0	00	350,000	-	-	-	400,000
111859	Bravo Unit Roof Replacement	-		600,000	-	-	-	600,000
111861	Mental Health Unit	-		250,000	2,250,000	-	-	2,500,000
111887	HC Jail Kitchen Renovation	-		-	500,000	-	-	500,000
111926	Alpha & Medical Units-Exterior Seal & Paint	138,0	00	-	-	-	-	138,000
111999	Door Control Upgrade-Alpha Bravo Central	-		200,000	-	-	-	200,000
		-		-	-	-	-	-
	Total Expenditures	\$ 473,0	00 \$	1,400,000	\$ 2,750,000	\$ -	\$ -	\$ 4,623,000
	Source of Funding	FY 2023		FY 2024	FY 2025	FY 2026	FY 2027	Total
	5		00 đ				ф	
	1203 HCSO Revenue Fund	\$ 473,0	00 \$	1,400,000	\$ 2,750,000	\$ -	\$ -	\$ 4,623,000
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				<u> </u>			<u> </u>	

Total Funding \$ 473,000 \$ 1,400,000 \$ 2,750,000 \$

FY 2023-2027

HERNANDO COUNTY

111854 - Booking Elevator Modernization Project Detail

Project ID:111854Total FY 2023-2027 Projected:\$ 85,000Project Name:Booking Elevator ModernizationEstimated Spend Prior to FY 2023:-FY23 Budget Account #:1203-02114-5606301Projected Spend beyond FY2027:-General Location:Hernando County Detention CenterTotal 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:		-	-	-	-	-		-
		-	-	-	-	-		-
		-	-	-	-	-		-
Tota	1 \$	85,000	\$ _	\$ _	\$ _	\$ -	\$	85,000

Source of Funding:

1203 HCSO Revenue Fund	\$	85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
		-	-	-	-	-	-
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		-	-	-	-	-	-
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		-	-	-	-	-	-
		-	-	-	-	-	-
Tota	1 \$	85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

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.

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 ReplaceEstimated Spend Prior to FY 2023:FY23 Budget Account #:1203-02114-5606301Projected 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:		-	-	-	-	-		-
		-	-	-	-	-		-
		-	-	-	-	-		1
Tot	al \$	200,000	\$ -	\$ -	\$ -	\$ -	\$	200,000

Source of Funding:

Source of Fullding.							
1203 HCSO Revenue Fund	\$	200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
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Tot	al \$	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.	

FY 2023-2027

HERNANDO COUNTY

111858 - Jail - Warehouse Construction Project Detail

Project ID: 111858 Total FY 2023-2027 Projected: \$ 400,000 **Project Name: Estimated Spend Prior to FY 2023:** Jail - Warehouse Construction FY23 Budget Account #: 1203-02114-5606301 Projected Spend beyond FY2027: **Total Cost of CIP Project: General Location:** Hernando County Detention Center \$ 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:		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
T	otal \$	50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000

Source of Funding:

Tot	al \$	50,000	¢	350,000	Ф		¢		¢		¢	400,000
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1203 HCSO Revenue Fund	\$	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.

FY 2023-2027

HERNANDO COUNTY

111859 - Bravo Unit Roof Replacement **Project Detail**

Project ID: 111859 Total FY 2023-2027 Projected: \$ 600,000 43,950

Estimated Spend Prior to FY 2023: Project Name: Bravo Unit Roof Replacement FY23 Budget Account #: 1203-02114-5303101/5304601 **Projected Spend beyond FY2027:**

Total Cost of CIP Project: Hernando County Detention Center \$ 643,950 **General Location:**

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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	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	1
	-	-	-	-	-	-
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

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

FY 2023-2027

HERNANDO COUNTY

111861 - Mental Health Unit Project Detail

Project ID:111861Total FY 2023-2027 Projected:\$ 2,500,000Project Name:Mental Health UnitEstimated Spend Prior to FY 2023:-FY23 Budget Account #:1203-02114-5303101/5606301Projected Spend beyond FY2027:-General Location:Hernando County Detention CenterTotal 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	<u>\$</u>	\$ 250,000	\$ 2 250 000	\$ _	\$	_	\$	2 500 000	

Source of Funding:

1203 HCSO Revenue Fund	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000
	-	-	-	-	-	-
	-	1	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	1	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	1	-		-	-
	-		-	-	-	-
Total	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ 2,500,000

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ſ	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.
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FY 2023-2027

HERNANDO COUNTY

111887 - HC Jail Kitchen Renovation Project Detail

Project ID:111887Total FY 2023-2027 Projected:\$ 500,000Project Name:HC Jail Kitchen RenovationEstimated Spend Prior to FY 2023:-FY23 Budget Account #:1203-02114-5304631Projected Spend beyond FY2027:-General Location:Hernando County Detention CenterTotal Cost of CIP Project:\$ 500,000

Department Name: Hernando County Sheriff's Office

Cost Information	FY	<i>(</i> 2023	FY 2024	FY 2025	FY 2026	FY 2027		5	Year Total
Design	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
Construction		-	-	500,000	-		-		500,000
Equipment		-	-	-	-		-		-
Land Acquisition		-	-	-	-		-		-
Professional Services		-	-	-	-		-		-
Software		-	-	-	-		-		-
Vehicle(s)		-	-	-	-		-		-
Other:		-	-	-	-		-		-
		-	-	-	-		-		-
		-	-	-	-		-		-
Tota	1 \$	_	\$ -	\$ 500,000	\$ -	\$	-	\$	500,000

Source of Funding:

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

Project Description (including Justification):

Disconnecting and removing all kitchen equipment, demolition of floor tile throughout kitchen, ceiling and wall covering in scullery (dishwashing area), wall tiles in main kitchen, wall guards, electric, lighting, HVAC grills, non-security doors and frames, security door and frame, floor drains and cleanouts. Install new floor drains and cleanouts, hose bibs, repair wall framing, wall covering, electrical R&R, lighting, HVAC grills and flooring. Move kitchen equipment back in and reconnect.

Kitchen was built in 1996 and had an addition added in 2005. This area is in use 24/7 and in need of improvements per Sheriff's Office.

FY 2023-2027

HERNANDO COUNTY

111926 - Alpha & Medical Units-Exterior Seal & Paint Project Detail

Project ID:111926Total FY 2023-2027 Projected:\$ 138,000Project Name:Alpha & Medical Units-Exterior Seal & PaintEstimated Spend Prior to FY 2023:-FY23 Budget Account #:1203-02114-5304601Projected 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
		-	-	-	-		-		-
		-	-	-	-		-		-
Tota	1 \$	138,000	\$ -	\$ -	\$ -	\$	-	\$	138,000

Source of Funding:

1203 HCSO Revenue Fund	\$	138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000
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		-	-	-	-	-	-
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		-	-	-	-	-	-
Tot	al \$	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.

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

Opdate/ 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.