



Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Courthouse Roof Replacement

Project ID: 111896

Location of Project: Courthouse

Phase: Planning

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

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	FY2025
Amount	
111896 Courthouse Roof Replacement	\$565,000
AMOUNT	\$565,000

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
				\$565,000

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Government Center Roof Replacement

Project ID: 111897

Location of Project: Government Center

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 29

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 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
Amount	
111897 Government Center Roof Replacement	\$742,500
AMOUNT	\$742,500

111897 Government Center Roof Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$742,500
				\$742,500

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

WS Library A/C #4 & VAV Replacement

Project ID: 111898

Location of Project: West Hernando Library

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2025

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.

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	FY2024	FY2025
Amount		
111898 WS Library A/C #4 & VAV Replacement	\$0	\$272,500
AMOUNT	\$0	\$272,500

111898 WS Library A/C #4 & VAV Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$22,500
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	-\$22,500
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
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$250,000
				\$272,500

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Government Ctr Phase 2 A/C Controls Replacement

Project ID: 111899
Location of Project: Government Center
Phase: Planning
Start Date: 10/01/2024
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 I 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	FY2025	FY2026	FY2027
Amount			
111899 Government Ctr Phase 2 A/C Controls Replacement	\$200,000	\$285,000	\$305,000

Proposal Name	FY2025	FY2026	FY2027
AMOUNT	\$200,000	\$285,000	\$305,000

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
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$285,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$305,000
				\$790,000

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Brooksville Health Dept. Public R/R ADA Renovation

Project ID: 111971

Location of Project: Brooksville Health Department

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 33

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-UNFUND-5699999

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

FY2026

Amount

Proposal Name	FY2026
111971 Brooksville Health Department Public R/R ADA Renovation	\$82,500
AMOUNT	\$82,500

111971 Brooksville Health Department Public R/R ADA

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$82,500
				\$82,500

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Coast Guard A/C Replacement

Project ID: 111974

Location of Project: US Coast Guard

Phase: Identification

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 31

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-000000-5699999

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

Project Description

Replace (5) A/C systems including mechanical closets.

Project Background

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	FY2026
Amount	
111974 Coast Guard A/C Replacement	\$95,000
AMOUNT	\$95,000

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	\$95,000
				\$95,000

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Coast Guard Auxiliary Parking Lot Overlay

Project ID: 111975

Location of Project: Coast Guard Auxiliary

Phase: Identification

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 32

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-UNFUND-56999999

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	FY2025	FY2026
Amount		
111975 Coast Guard Auxiliary Parking Lot Overlay	\$0	\$180,000
AMOUNT	\$0	\$180,000

111975 Coast Guard Auxiliary Parking lot Overlay

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	\$175,000
General Fund	Facilities Maintenance	5606301	IMPROV (GRTR THAN 10,000)	-\$175,000
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$5,000
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	-\$5,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$180,000
				\$180,000

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Capital Improvement Plan

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EOC Chiller Replacement

Project ID: 111977

Location of Project: Emergency Operations Center

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

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

None

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	FY2025
Amount	
111977 EOC Chiller Replacement	\$275,000
AMOUNT	\$275,000

111977 EOC Chiller Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5606201	BLDGS-CONSTN AND/OR IMP	\$255,000
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$20,000
				\$275,000

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

EOC Roof Replacement

Project ID: 111978

Location of Project: Emergency Operations Center

Phase: Identification

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 30

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 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 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
Amount	
111978 EOC Roof Replacement	\$250,000

Proposal Name	FY2026
AMOUNT	\$250,000

111978 EOC Roof Replacement

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

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Government Center Parking Lot Seal and Stripe

Project ID: 111979

Location of Project: Government Center

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

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	FY2025
Amount	
111979 Government Center Parking Lot Seal and Stripe	\$240,000
AMOUNT	\$240,000

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
				\$240,000

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Capital Improvement Plan Fiscal Year 2024-2025 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: UNFUND-UNFUND-5699999

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	FY2027
Amount	
111980 Lykes Library Shingle Re-Roofing	\$100,000
AMOUNT	\$100,000

111980 Lykes Library Shingle Re-Roofing

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

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HERNANDO COUNTY
RECORDS STORAGE FACILITY
234 E. JEFFERSON ST.

Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Record Storage Elevator Modernization

Project ID: 111981

Location of Project: Record Storage Facility

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

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	FY2025
Amount	
111981 Record Storage Elevator Modernization	\$245,000
AMOUNT	\$245,000

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
				\$245,000

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HERNANDO COUNTY
RECORDS STORAGE FACILITY
234 E. JEFFERSON ST.

Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Record Storage Weatherproofing and Painting

Project ID: 111982

Location of Project: Records Storage Facility

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

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

Pressure wash facility, seal all windows, doors, cracks and parapets, prime and paint facility.

Project Background

N/A

Project Justification

The facility will be 32 years old at the time of scheduled restoration.

Ramifications of Incomplete Project

If unrestored, the building could leak causing damage to the facility and will have an unkept appearance for a Government Facility.

111982 Record Storage Weatherproofing and Painting

Proposal Name	FY2025
Amount	
111982 Record Storage Weatherproofing and Painting	\$75,000
AMOUNT	\$75,000

111982 Record Storage Weatherproofing and Painting

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$75,000
				\$75,000

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Capital Improvement Plan

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Tourism Re-Roof and Gutters

Project ID: 111983

Location of Project: Tourism-Florida's Adventure Coast

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 36

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

N/A

Capital Improvement Project

Project Description

Replace Roof and Gutters at Tourism Building.

Project Background

The roof will be 24 years old at the time of scheduled replacement.

Project Justification

Roof is 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.

111983 Tourism Re-Roof and Gutters

Proposal Name	FY2026
Amount	
111983 Tourism Re-Roof and Gutters	\$90,000

Proposal Name	FY2026
AMOUNT	\$90,000

111983 Tourism Re-Roof and Gutters

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$90,000
				\$90,000

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Capital Improvement Plan

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Westside Library Parking Lot Overlay

Project ID: 111985

Location of Project: Westside Library

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

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	FY2025
Amount	
111985 Westside Library Parking Lot Overlay	\$60,000
AMOUNT	\$60,000

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)	\$60,000
				\$60,000

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Westside Government Center Int. Painting/Carpet Rpl

Project ID: 111988
Location of Project: Westside Government Center
Phase: Planning
Start Date: 10/01/2024
Estimated Completion Date: 09/30/2025
Importance of Project: 10

Area of Operations: Public Works
Project Manager: Facilities

Funding Source: Facilities Maintenance
Budget: 0011-01701-5304601
Grant Funding Source:
Additional Operating Costs: \$0
None

Project Description

Painting and carpet replacement for several areas at Westside Government Center.

Project Background

N/A

Project Justification

Several areas have not been recarpeted in over 20 years and the interior paint is dirty.

Ramifications of Incomplete Project

An uncompleted project would leave the areas with an unkept and dirty appearance for a County Facility.

111988 Westside Government Center Interior Painting/Carpet

Proposal Name	FY2025
Amount	
111988 Westside Government Center Interior Painting/Carpet Replacement	\$100,000
AMOUNT	\$100,000

111988 Westside Government Center Interior Painting/Carpet

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$100,000
				\$100,000

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Sheriff, Fleet, Property and Fuel Island Ext Painting

Project ID: 111989

Location of Project: HC Sherriff's Office

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2025

Importance of Project: 9

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

Pressure wash facility, seal all windows, doors, cracks and parapets, prime and paint Sheriff's office, Fleet, Property and Fuel Island Exterior Painting.

Project Background

N/A

Project Justification

The paint will be 20 years old at the scheduled time of restoration. Sealants are starting to fail and need new paint to preserve the building's integrity.

Ramifications of Incomplete Project

If unrestored, the building could leak causing damage to the facility and could foster mold growth and will have an unkept appearance for a Government Facility.

111989 Sheriff's, Fleet, Property and Fuel Ext Painting

Proposal Name

FY2025

Amount

Proposal Name	FY2025
111989 Sheriff's Office, Fleet, Property and Fuel Island Exterior Painting	\$150,000
AMOUNT	\$150,000

111989 Sheriff's, Fleet, Property and Fuel Ext Painting

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	\$150,000
				\$150,000

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Capital Improvement Plan

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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: 09/30/2026

Importance of Project: 35

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

Budget: 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
Amount	
111990 Sheriff's Office Re-Roof & Skylight Removal	\$750,000

Proposal Name	FY2026
AMOUNT	\$750,000

111990 Sheriff's Office Re-Roof & Skylight Removal

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$750,000
				\$750,000

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Capital Improvement Plan

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New Facilities Maintenance Building

Project ID: 112015

Location of Project: Public Works

Phase: Design

Start Date: 10/01/2023

Estimated Completion Date: 09/30/2026

Importance of Project: 8

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Facilities Maintenance

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	FY2024	FY2025	FY2026
Amount			
112015 New Facilities Maintenance Building	\$355,240	\$250,000	\$3,500,000

Proposal Name	FY2024	FY2025	FY2026
AMOUNT	\$355,240	\$250,000	\$3,500,000

112015 New Facilities Maintenance Building

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Facilities Maintenance	5303101	PROFESSIONAL SERVICES	\$355,240
General Fund	Facilities Maintenance	5606101	LAND ACQUISITION	\$250,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,500,000
				\$4,105,240

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Chinsegut Int/Ext Painting of (7) Cabins

Project ID: 112021

Location of Project: Chinsegut Hill

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 34

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Chinsegut Hill Facilities

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

Project Description

Interior and exterior painting of seven (7) cabins.

Project Background

N/A

Project Justification

All cabins are over 20 years old and need painting to preserve cabin integrity.

Ramifications of Incomplete Project

If the project were to be cut, paint will continue to age possibly leading to leaks and building damage.

112021 Chinsegut Int/Ext Painting of (7) Cabins

Proposal Name	FY2026
Amount	
112021 Chinsegut Int/Ext Painting of (7) Cabins	\$65,000
AMOUNT	\$65,000

112021 Chinsegut Int/Ext Painting of (7) Cabins

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$65,000
				\$65,000

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Capital Improvement Plan

Fiscal Year 2024-2025 Annual Budget

Chinsegut Cabins 1-7 Flooring Replacement

Project ID: 112022

Location of Project: Chinsegut Hill

Phase: Identification

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

Importance of Project: 34

Area of Operations: Public Works

Project Manager: Facilities

Funding Source: Chinsegut Hill Facilities

Budget: UNFUND-UNFUND-5699999

Grant Funding Source:

Additional Operating Costs: \$0

None

Maintenance Project

Project Description

Replace all flooring in (7) cabins.

Project Background

N/A

Project Justification

The flooring is over 20 years old, some areas are soiled and outdated.

Ramifications of Incomplete Project

If the project were to be cut, some areas would continue to look unkept and outdated.

112022 Chinsegut Cabins 1-7 Flooring Replacement

Proposal Name	FY2026
Amount	
112022 Chinsegut Cabins 1-7 Flooring Replacement	\$90,000
AMOUNT	\$90,000

112022 Chinsegut Cabins 1-7 Flooring Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$90,000
				\$90,000

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Main Library Remodel

Project ID: 112089

Location of Project: Main Library

Phase: Design

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2026

Importance of Project: 1 (Highest)

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	FY2026	FY2027
Amount		
112089 Main Library Remodel	\$557,500	\$4,155,000
AMOUNT	\$557,500	\$4,155,000

112089 Main Library Remodel

Fund Description	Department Description	Account 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
				\$4,712,500

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

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

Project ID: 112098
Location of Project: Government Center
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-56999999
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	FY2029
Amount	
112098 Government Center #2, #3 & #4 Elevator Modernization	\$500,000

Proposal Name	FY2029
AMOUNT	\$500,000

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

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$20,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$480,000
				\$500,000

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Capital Improvement Plan

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Government Center Carpet Replacement

Project ID: 112099

Location of Project: Government Center

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

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

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	FY2026
Amount	
112099 Government Center Carpet Replacement	\$400,000
AMOUNT	\$400,000

112099 Government Center Carpet Replacement

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$400,000
				\$400,000

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Capital Improvement Plan Fiscal Year 2024-2025 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: 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

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	FY2026
Amount	
112100 Chinsegut Water Plant Renovation	\$50,000
AMOUNT	\$50,000

112100 Chinsegut Water Plant Renovation

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$5,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$45,000
				\$50,000

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Capital Improvement Plan

Fiscal Year 2024-2025 Annual Budget

Hand Dryer Installation

Project ID: 112101

Location of Project: Various County Facilities

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

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

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	FY2026
Amount	
112101 Hand Dryer Installation	\$175,000
AMOUNT	\$175,000

112101 Hand Dryer Installation

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

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Westside Government Center Remodel

Project ID: 112102

Location of Project: Westside Government Center

Phase: Planning

Start Date: 10/01/2025

Estimated Completion Date: 09/30/2026

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

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	FY2026
Amount	
112102 Westside Government Center Remodel	\$400,000

Proposal Name	FY2026
AMOUNT	\$400,000

112102 Westside Government Center Remodel

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$400,000
				\$400,000

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Capital Improvement Plan

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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-56999999

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	FY2027
Amount	
112103 Chinsegut Exterior Renovation- Phase II	\$75,000
AMOUNT	\$75,000

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
				\$75,000

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

County Administration Carpet Replacement/Interior Painting

Project ID: 112104
Location of Project: County Administration
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

Carpet replacement and Interior Painting.

Project Background

N/A

Project Justification

Carpet replacement and interior painting needed due to age and completed remodeling, a facelift is required to clean up area and tie into new remodeling.

Ramifications of Incomplete Project

Carpet and interior will not match renovations.

112104 County Administration Carpet Replacement Interior

Proposal Name	FY2027
Amount	

Proposal Name	FY2027
112104 County Administration Carpet Replacement/Interior Painting	\$100,000
AMOUNT	\$100,000

112104 County Administration Carpet Replacement Interior

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

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Little Red Schoolhouse Exterior Renovation

Project ID: 112105

Location of Project: Little Red Schoolhouse

Phase: Planning

Start Date: 10/01/2026

Estimated Completion Date: 09/30/2027

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

LRSB exterior renovation – siding, paint, and windows.

Project Background

N/A

Project Justification

LRSB 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	FY2027
Amount	
112105 Little Red Schoolhouse Exterior Renovation	\$125,000
AMOUNT	\$125,000

112105 Little Red Schoolhouse Exterior Renovation

Fund Description	Department Description	Account Code	Object Code Description	Amount
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000
				\$125,000

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Capital Improvement Plan

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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: Undesignated

Budget: UNFUND-UNFUND-56999999

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
Amount	
112106 Lykes Library A/C System #2 Replacement	\$75,000
AMOUNT	\$75,000

112106 Lykes Library A/C System #2 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	\$60,000
				\$75,000

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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: Undesignated

Budget: UNFUND-UNFUND-5699999

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	FY2027
Amount	
112107 Sheriff's Office Carpet Replacement	\$75,000
AMOUNT	\$75,000

112107 Sheriff's Office Carpet Replacement

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

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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: 09/30/2028
Importance of Project: 40

Area of Operations: Public Works
Project Manager: Facilities

Funding Source: Undesignated
Budget: UNFUND-UNFUND-56999999
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	FY2028
Amount	

Proposal Name	FY2028
112108 Brooksville Health Department - Fire Alarm Replacement	\$150,000
AMOUNT	\$150,000

112108 Brooksville Health Department-Fire Alarm

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
				\$150,000

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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-56999999

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	FY2028
Amount	
112109 County Extension Roof Replacement	\$150,000

Proposal Name	FY2028
AMOUNT	\$150,000

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
				\$150,000

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

LIBRARY SERVICES

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-56999999
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.

Proposal Name	FY2028
Amount	
112110 East Side Library & Spring Hill Library A/C Replacement	\$175,000
AMOUNT	\$175,000

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
				\$175,000

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Capital Improvement Plan

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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-56999999

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.

Proposal Name	FY2028
Amount	
112111 WestSide Library Exterior Restoration	\$75,000
AMOUNT	\$75,000

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
				\$75,000

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Capital Improvement Plan Fiscal Year 2024-2025 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	FY2029
Amount	
112112 Courthouse #1 and #2 Chiller Replacement	\$385,000
AMOUNT	\$385,000

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
				\$385,000

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Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

Government Center - Courtroom Refresh

Project ID: 112198

Location of Project: Hernando County Courthouse

Phase: Identification

Start Date: 10/01/2025

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/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 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.

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.

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	FY2025	FY2026	FY2027
Amount			
112198 Government Center - Courtroom Refresh	\$590,800	\$649,900	\$714,900
AMOUNT	\$590,800	\$649,900	\$714,900

112198 Government Center - Courtroom Refresh

Fund Description	Department Description	Account Code	Object Code Description	Amount
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
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$714,900
				\$1,955,600

Hernando County, Florida

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