

Proposal Name	Capital / Maintenance Project	Area of Operations	Ranking (1 Highest)	Prior Year	FY2026	Project Description
111929 Joint Use Facility/Infrastructure-Dennis Wilfong Center	Maintenance Project	County Administration/BOCC	1	5,506,032	-	Joint use of 18 acres, MOL on Spring Hill Drive, known as the Dennis Wilfong Center for Success.
111930 Public Safety Training Facility	Capital Improvement Project	County Administration/BOCC	1	423,175	8,000,000	<p>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.</p> <p>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.</p>

Proposal Name	Capital / Maintenance Project	Area of Operations	Ranking (1 Highest)	Prior Year	FY2026	Project Description
110270 Comprehensive ERP Software	Capital Improvement Project	County Administration/BOCC	1	3,239,838	1,179,420	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.

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111997 HCAS Building Expansion & Renovation	Capital Improvement Project	County Administration/BOCC	1	400,746	3,850,000	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.
111998 HCAS Service Area Asphalt	Maintenance Project	County Administration/BOCC	2	80,000	195,000	The service area is the main ingress and egress for Hernando County Animal Services Operations. The asphalt needs to be repaired.

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112065 HCAS Full Facility Generator	Capital Improvement Project	County Administration/BOCC	2	-	325,000	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.
112031 HCAS Kennel Epoxy	Maintenance Project	County Administration/BOCC	3	92,000	86,000	The project will use epoxy to spray dog kennels. Hernando County has used paint for years, which does not last and allows the water to soak through to the concrete. Epoxy will last 20 plus years, is more sanitary and maintains a fresh appearance. This Project has three Phases, 1 & 2 have been completed, Phase 3 to start in FY2026.
112269 HCAS Sealcoat Kennel Roof	Maintenance Project	County Administration/BOCC	3	-	80,000	Roof is in need of coating maintenance. Re-coat entire metal roof area over kennel and work areas, approximately 17,500 square feet.

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112032 HCAS Remodel Pole Barn and Stalls	Capital Improvement Project	County Administration/BOCC	4	85,000	8,500	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.
112046 County Administration Building Renovation	Capital Improvement Project	County Administration/BOCC	4	200,000	200,000	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.
111960 Tax Collector Annex Building-Westside	Capital Improvement Project	County Administration/BOCC	5	15,846,427	-	The west side Tax Collector's office is currently located within an old strip mall style structure. They are housed in approximately 6,000 sq. ft. of the building along with numerous other County and private business functions with no room to expand.

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111913 New Constitutional Building	Capital Improvement Project	County Administration/BOCC	40	-	500,000	Construction of a new Constitutional Building to expand services for Hernando County.

Summary by Funding Source (TOTAL)	Prior Year	FY2026
General Fund	4,397,584	13,358,920
Impact Fees	3,044,101	23,335,000
MSBU/MSTU (excludes Fire/EMS)	50,000	795,000
Other Funds	23,942,731	119,927,927
Grants	28,994,310	17,452,488
Unfunded (No funds budgeted to a specific account in FY26)	156,099,505	19,475,000