

# DELEGATION OF GOVERNMENT EFFICIENCY (DOGE)

HERNANDO COUNTY  
FACILITIES MAINTENANCE AND CHINSEGUT HILL

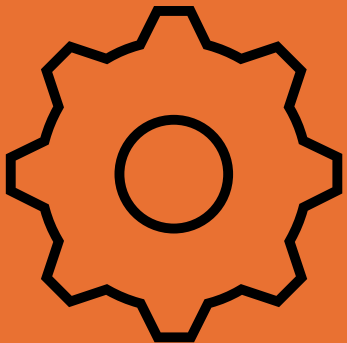


# HERNANDO COUNTY FACILITIES MAINTENANCE

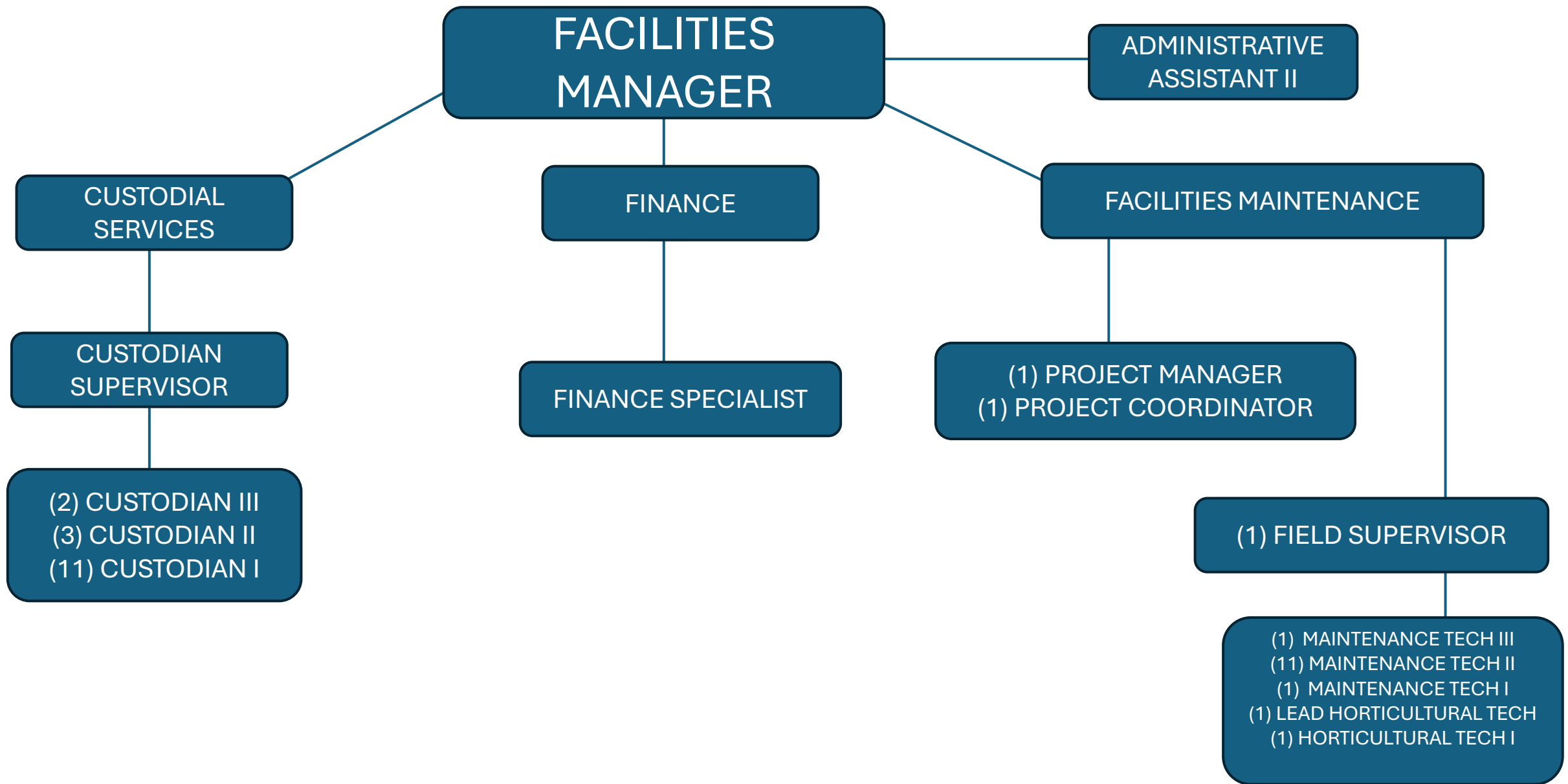


## WHAT WE DO

Facility Maintenance provides quality building services (electrical, plumbing, HVAC, painting, custodial, landscape maintenance, building renovation and improvements) in County owned and leased facilities for County Agencies, their employees, and the public. We are currently responsible for 48 buildings throughout the County, totaling 780,784 square feet. We have a staff of 38 full time employees that coordinate and schedule the daily preventive and emergency maintenance tasks to ensure that all facilities, systems, and equipment operate continuously seven (7) days a week, 365 days a year to keep building conditions safe and code compliant.



## 2025 FACILITIES ORGANIZATION CHART



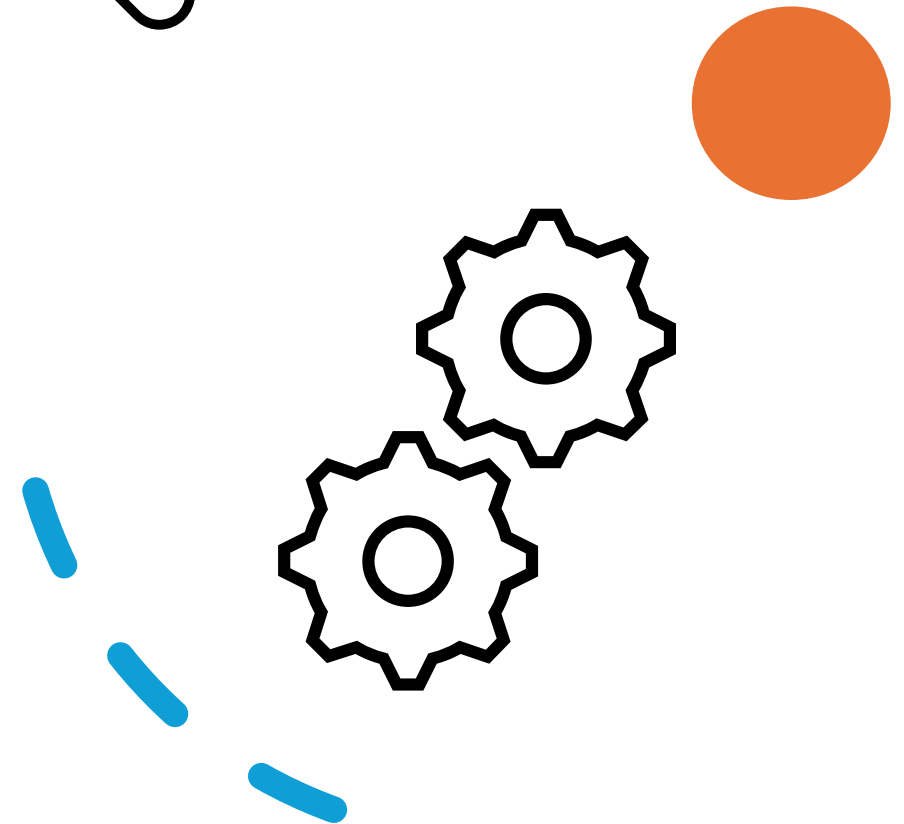
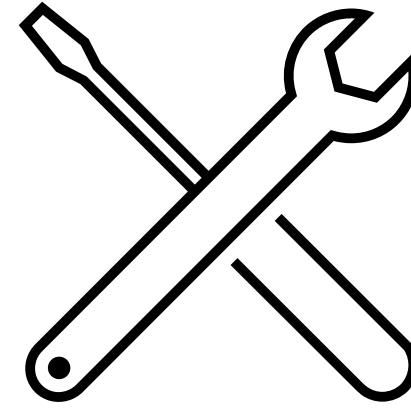
# FACILITIES STAFFING

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The recognized standard in Florida and nationwide is one (1) maintenance technician for every 50,000 square feet of Facility Space. Hernando County currently has 768,502 square feet of space and 13 Maintenance Technicians. This is a ratio of one (1) technician for every 59,116 square feet. While this is higher than the recommended ratio, we believe that staffing is currently adequate for Facilities Maintenance Technicians.

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The recognized standard in Florida and nationwide is one (1) Custodial Staff for every 30,000 square feet of custodial space. Hernando County currently has 491,429 square feet of space and 16 Custodial Staff. This is a ratio of one (1) Custodial Staff for every 30,714 square feet. We believe that staffing is currently adequate for Custodial Staff even with additional facilities soon to be open.



# BUILDING INVENTORY

MAINTENANCE AND CUSTODIAL			
BUILDING	Maintenance S.F.	Custodial S.F.	Age
GOVERNMENT CENTER	129,683	129,683	1989
COURTHOUSE (1913 & 1974)	45,120	45,120	1944
RECORD STORAGE	15,063	15,063	1970
SPRING LAKE COMM CTR	1,916	1,916	1938
BVILLE HEALTH DEPARTMENT	15,637	15,637	1991
LORENZO HAMILTON SR. PARK	3,117	2,522	1990
HERNANDO BEACH RECREAT.	910	910	1961
LYKES LIBRARY	9,091	9,091	1969
WEST SIDE LIBRARY	13,076	13,076	1988
SPRING HILL LIBRARY	10,055	10,055	2005
EAST SIDE LIBRARY	8,033	8,033	2005
WEST SIDE GOVT CENTER	30,453	30,453	1986
SHERIFF'S BUILDING	43,501	33,704	1990
SHERIFF'S COMM CENTER	1,600	1,600	2009
EMERGENCY OPER CENTER	19,000	19,000	2005
DPW COMPOUND	35,136	35,136	2003
BUILDING DEPARTMENT / PLANNING	22,433	22,433	1998
EXTENSION (AIRPORT LEASE)	5,143	5,143	1985
WEST SIDE HEALTH DEPARTMENT	56,947	56,947	2011
COUNTY ADMINISTRATION	14,861	14,861	1991
PARKS MAINTENANCE	7,500	2,264	1994
SOE LEASE	6,500	6,500	2009

# BUILDING INVENTORY

MAINTENANCE ONLY			
ANDERSON SNOW PARK	4,841	0	1992
ANIMAL SERVICES	14,995	0	2000
CARE ATC	2,700	0	2016
CHINSEGUT HILL	19,986	0	1945
CYPRESS LAKE HOUSE	2,258	0	1996
DELTA WOODS PARK	692	0	1990
DPW WAREHOUSE	5,000	0	1976
ERNIE WEAVER PARK	4,502	0	1985
JAIL	169,408	0	1996
LITTLE RED SCHOOL HOUSE	2,709	0	1972
PIONEER PARK CONCESSION	272	0	1995
RIDGE MANOR CONCESSION	969	0	1990
SPRING HILL LAKE HOUSE	4,036	0	1967
STATE ATTORNEY STORAGE	900	0	1980
SUPER OF ELEC WAREHOUSE	5,065	0	2000
SURPLUS FACILITY	1,650	0	1985
TRANSIT OPS (THE BUS)	1,440	0	1992
UTILITIES ADMIN	29,318	0	2003
VETERANS PK CONCESSION	1,139	0	1989
WATERWAYS MAINTENANCE	974	0	1960
ERNIE WEAVER TOWER SITE	332	0	1992
FLORIDA POWER TOWER SITE	299	0	1992
RIDGE MANOR TOWER SITE	242	0	1995

# BUILDING INVENTORY

CUSTODIAL ONLY			
BUILDING	Maintenance S.F.	Custodial S.F.	Age
UTILITIES-LANDFILL	0	5,384	1990
SHERIFF'S OFFICE DIST 1 (OLD BPD)	0	5,888	1990
MOSQUITO CONTROL	0	1010	1961

# BUILDING INVENTORY

## TOTAL MAINTENANCE AND CUSTODIAL SQ. FT.

BUILDING	Maintenance S.F.	Custodial S.F.	Average Age
<b>TOTAL BUILDING SQ. FT.</b>	768,502	491,429	
<b>TOTAL MAINTENANCE AND CUSTODIAL SQ. FT.</b>	780,784		38 Years
<b>MISC.</b>			
SHD & US 19 MEDIAN			
<b>Adding new Tax Collector, addition to Care ATC &amp; 5 tower sites approximately 19,000 sq ft by end of FY 25</b>			
<b>All Fire Dept Stations, Logistics and Warehouse are maintained by Fire Maintenance staff</b>			



# CAPITAL IMPROVEMENT PROGRAM

PRESENTED ON JUNE 14<sup>TH</sup>, 2024

APPROVED FOR FISCAL YEAR 2024 – 2025 BUDGET

# APPROVED CIP PROJECTS

Proposal Name	Area of Operations	Ranking	Funding Source	Prior Spend	FY 2025	FY 2026
111440 Chinsegut Hill Renovations	Public Works	1	Chinsegut Hill Facilities	387,877	-	-
111821 Brooksville Health Dept Parking Lot Overlay	Public Works	1	Facilities Maintenance	225,000	-	-
111896 Courthouse Roof Replacement	Public Works	1	Facilities Maintenance	-	565,000	-
110420 GC Desi A/C Unit Replacement #3 & #4	Public Works	2	Facilities Maintenance	250,000	-	-
110430 GC Desi A/C Unit Replacement #1 & #2	Public Works	2	Facilities Maintenance	250,000	-	-
110480 GC Desi A/C Unit Replacement #5 & #6	Public Works	2	Facilities Maintenance	250,000	-	-
111899 Government Ctr Phase 2 A/C Controls Replacement	Public Works	2	Facilities Maintenance	-	200,000	285,000
111981 Record Storage Elevator Modernization	Public Works	3	Facilities Maintenance	-	245,000	-
111925 Linda Pedersen Rec Ctr Roof Replacement	Public Works	4	Facilities Maintenance	91,073	-	-
111977 EOC Chiller Replacement	Public Works	4	Facilities Maintenance	-	275,000	-
110660 East Side Library Soffit Replacement	Public Works	5	Facilities Maintenance	102,165	-	-
111982 Record Storage Weatherproofing and Painting	Public Works	5	Facilities Maintenance	-	75,000	-
110620 Records Storage Roof Replacement	Public Works	6	Facilities Maintenance	211,290	-	-
111985 Westside Library Parking Lot Overlay	Public Works	6	Facilities Maintenance	-	60,000	-
111979 Government Center Parking Lot Seal and Stripe	Public Works	7	Facilities Maintenance	-	240,000	-
112012 Government Center Atrium RTU Replacement	Public Works	7	Facilities Maintenance	55,000	-	-
112015 New Facilities Maintenance Building	Public Works	8	Facilities Maintenance	355,240	3,750,000	-
111976 Courthouse Fire Alarm Device Replacement-Phase II	Public Works	9	Facilities Maintenance	90,000	-	-
111989 Sheriff's Office, Fleet, Property and Fuel Island Exterior Painting	Public Works	9	Facilities Maintenance	-	150,000	-
111992 Sheriff's Office A/C #2 and #3	Public Works	9	Facilities Maintenance	110,000	-	-
110690 Government Center Chiller #3 Replacement	Public Works	10	Facilities Maintenance	320,000	-	-
111988 Westside Government Center Interior Painting/Carpet Replacement	Public Works	10	Facilities Maintenance	-	100,000	-
110670 Westside Government Ctr Soffit Replacement	Public Works	11	Facilities Maintenance	175,000	-	-
110680 Sheriff's Office Fire Alarm Replacement	Public Works	11	Facilities Maintenance	100,000	-	-
111984 Westside Library A/C #1 and #3	Public Works	12	Facilities Maintenance	70,000	-	-
111888 Chinsegut Hill ADA Improvements	Public Works	13	Chinsegut Hill Facilities	85,000	-	-

# APPROVED CIP PROJECTS

Proposal Name	Area of Operations	Ranking	Funding Source	Prior Spend		FY 2025	FY 2026
111898 WS Library A/C #4 & VAV Replacement	Public Works	16	Facilities Maintenance	-	-	272,500	-
111993 Sheriff's Office Hurricane Window Treatment	Public Works	21	Facilities Maintenance	85,000	-	-	-
111897 Government Center Roof Replacement	Public Works	29	Facilities Maintenance	-	-	-	742,500
111978 EOC Roof Replacement	Public Works	30	Facilities Maintenance	-	-	-	250,000
111974 Coast Guard A/C Replacement	Public Works	31	Facilities Maintenance	-	-	-	95,000
111975 Coast Guard Auxiliary Parking Lot Overlay	Public Works	32	Facilities Maintenance	-	-	-	180,000
111971 Brooksville Health Department Public R/R ADA Renovation	Public Works	33	Facilities Maintenance	-	-	-	82,500
112021 Chinsegut Int/Ext Painting of (7) Cabins	Public Works	34	Chinsegut Hill Facilities	-	-	-	65,000
112022 Chinsegut Cabins 1-7 Flooring Replacement	Public Works	34	Chinsegut Hill Facilities	-	-	-	90,000
111990 Sheriff's Office Re-Roof & Skylight Removal	Public Works	35	Facilities Maintenance	-	-	-	750,000
111983 Tourism Re-Roof and Gutters	Public Works	36	Facilities Maintenance	-	-	-	90,000
111980 Lykes Library Shingle Re-Roofing	Public Works	40	Facilities Maintenance	-	-	-	-
112100 Chinsegut Water Plant Renovation	Public Works	40	Undesignated	-	-	-	50,000
112101 Hand Dryer Installation	Public Works	40	Undesignated	-	-	-	175,000
112103 Chinsegut Exterior Renovation- Phase II	Public Works	40	Undesignated	-	-	-	-
112104 County Administration Carpet Replacement/Interior Painting	Public Works	40	Undesignated	-	-	-	-
112105 Little Red Schoolhouse Exterior Renovation	Public Works	40	Undesignated	-	-	-	-
112106 Lykes Library A/C System #2 Replacement	Public Works	40	Undesignated	-	-	-	-
112107 Sheriff's Office Carpet Replacement	Public Works	40	Undesignated	-	-	-	-
112108 Brooksville Health Department - Fire Alarm Replacement	Public Works	40	Undesignated	-	-	-	-
112109 County Extension Roof Replacement	Public Works	40	Undesignated	-	-	-	-
112110 East Side Library & Spring Hill Library A/C Replacement	Public Works	40	Undesignated	-	-	-	-
112111 West Side Library Exterior Restoration	Public Works	40	Undesignated	-	-	-	-
112112 Courthouse #1 and #2 Chiller Replacement	Public Works	40	Undesignated	-	-	-	-

# FACILITIES ACTIVE & FUTURE PROJECTS

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CAPITAL AND NON-CAPITAL



PROJECT NAME	EST. COST	ACT. COST	CONDITION	CAPITAL PRJ #	NOTES
<b>FY 2025</b>					
Animal Control Road repair (CF)	\$15,000		Poor		Numerous potholes, invert cracking and seperating
Animal Control A/C #3 (operatory) replacement	\$14,000		Fair		15 yrs old at time of scheduled replacement, at life cycle, loss of cooling if it fails, refrigerant is expensive and phased out
Brooksville Health Dept Parking Lot Overlay (215K + 10K Eng)(CF)	\$225,000		Poor	111821	33 years old-starting to crack-needs overlayed
Chinsegut Hill ADA improvements noted during study (phase 2) (85K + 5K Eng)(CF)	\$90,000		N/A	111888	ADA Parking area, ramp for cottage 3, walkways and walkway lighting
Chinsegut Hill Dining Hall Bathroom addition(CF)	\$285,735		N/A & Poor	111440	Add bathrooms, entrance and enhanced septic system
Chinsegut Hill Cabin 3-4-5-6-7 & Caretaker Re-roofing (3 not done FY 23)(CF)	\$100,000		Fair	112010	21 years old at time of scheduled replacement. Showing signs of age
Chinsegut Hill Manor Phase 2 A/C improvements (35K + 10K Eng)(CF)	\$45,000		Poor		Two air handlers installed poorly, not maintainable, not intended for exterior instalaiion and deteriorated
Chinsegut Hill Fire Pump Replacement (150K - Insurance)(FY24)	\$0		Poor		Existing pump irreparable. New pump estimated at \$125K. Rental pump \$8500 per mo.
Chinsegut Hill Kitchen Re-roofing	\$35,000		Poor		Estimated 25 yrs old at time of scheduled replacement. Shingles at end-of-life cycle
Chinsegut Hill Hydrant (4) and control (3) valve replacement	\$25,000				Hydrants are 42 yrs old at time of replacement and not worth repair. Valves are either seized or do not shut off water.
Chinsegut Hill Water Tank Painting (unfunded)	\$7,973				Peeling from restoration
Chinsegut Hill Railing and deck replacement	\$10,000		Poor		A lot of the railing is rotten, at least 3 areas of decking is buckling and needs replaced
County Admin A/C Renovation (500K)	\$0		Poor		Funding TBD - Up to 32 years old - past life cycle and deteriorating, loss of cooling if it fails, inefficient and refrigerant is expensive and phased out
County Admin parking lot sealing and striping(CF)	\$40,000		Fair		Emulsion showing signs of deterioration, needs re-striped

PROJECT NAME	EST. COST	ACT. COST	CONDITION	CAPITAL PRJ #	NOTES
FY 2025					
County Admin P/L Planter removal	\$1,000		Poor		Border coming apart, trip hazard, not needed and eye sore
County Admin Parking Lot lighting (funding & cost unclear)	\$0		N/A		No Parking Lot lighting presently
County Admin Bldg Renovation Design (Space needs - \$200K)	\$0		N/A	112046	Remodeling of space for Fire / Budget / Purchasing
Courthouse Elevator DLM Replacement (CF)	\$16,336	\$16,336.48			PO #24000234
Courthouse Miscellaneous Window Replacement (not budgeted)(FY24)	\$10,000		Poor		30 yrs old and stiles are rotten, and cladding is coming off
Courthouse Fire Alarm device replacement (phase2) (70K + 20K Eng)(CF)	\$90,000		Poor	111976	31 yrs old in 2024--Smoke & duct detectors unreliable and false alarms not ADA or code compliant
Courthouse Roof replacement + Engineering (35K) (Moved from FY24)	\$565,000		Fair	111896	21 years old in 2024, out of warranty at that time and at life cycle
DPW A/C Controls Replacement (120K)	\$0	\$123,385.00			PO #25000571 22 years old at time of scheduled replacement, parts not available
East Side Library Soffit replacement (85K + 15K Eng)(CF)	\$100,000		N/A	110660	Porch has no soffit for 6 yrs and the remaining soffit is not code compliant, squirrels are entering thru this area in building
EOC A/C System #3 Replacement	\$35,000				20 yrs old at time of scheduled replacement, at life cycle, loss of cooling if it fails, refrigerant is expensive and phased out
EOC Chiller replacement + Engineering (255K + 20K Eng)	\$275,000		Fair	111977	20 yrs old at time of scheduled replacement, at life cycle, loss of cooling if it fails, refrigerant is expensive and phased out
Extension Office parking lot overlay	\$45,000		Fair		Cracking and emulsion degrading, needs re-striped
Extension Office partial flooring replacement	\$30,000	\$31,736.12			PO #25000628 Hallways need some type of flooring and something easier to maintain suitable for office environment, is presently a granulated epoxy
Facility Building Property acq. & Design (250K + 400K Eng)(CF)	\$650,000		N/A	112015	Facility needed as shop and storage space is lost at GC, consolidating spaces around County, DPW will need space, managed warehouse space, future planning

PROJECT NAME	EST. COST	ACT. COST	CONDITION	CAPITAL PRJ #	NOTES
<b>FY 2025</b>					
Gov Ctr & Courthouse Phase 1 A/C Controls (CF)	\$115,000	\$107,520.00	Poor	110410	25 yrs old - 3 BCU's (the main logic control units) are not available anymore and not supported, potential for extended AC failure
Gov Ctr Chiller #3 Replacement (300K + 32,375 Eng)(CF)	\$332,375		Fair	110690	35 yrs old - past life cycle and deteriorating, repairs are not cost efficient due to age of chiller, inefficient and refrigerant is expensive and phased out
Gov Ctr Desicant A/C Unit replacement #1 - 2(CF)	\$250,000		Poor	110430	27 yrs old - past life cycle and fail often, many parts are not available as manufacturer is out of business, controls humidity and Outside Air
Gov Ctr Desicant A/C Unit replacement #3 - 4(CF)	\$250,000		Poor	110420	27 yrs old - past life cycle and fail often, many parts are not available as manufacturer is out of business, controls humidity and Outside Air
Gov Ctr Desicant A/C Unit replacement #5 - 6(CF)	\$250,000		Poor	110480	27 yrs old - past life cycle and fail often, many parts are not available as manufacturer is out of business, controls humidity and Outside Air
Gov Ctr Fire Alarm Replacement(CF)	\$200,000	\$322,071.00	Poor	110650	34 yrs old--Most parts are no longer available, potential for limited fire alarm protection if it fails, false alarms
Gov Ctr & Courthouse Exterior waterproofing, sealing & painting(CF)	\$525,000		Poor	110700	35 yrs old - Never painted - sealants are failing and some areas of EIFS is thin and needs sealed with paint
Gov Ctr Atrium RTU replacement	\$55,000		Poor	112012	34 yrs old - past life cycle and deteriorating, loss of cooling in Atrium and extended downtime if it fails
Gov Ctr Basement, Atrium, BOCC & Court D&E flooring replacement(CF)	\$190,000	\$172,266.08	Poor	112014	16-30 year old flooring, extreme high use as main area for entry/exit and gathering, dirty appearance
Gov Ctr Elevator #2, #3 & #4 DLM Replacement(CF)	\$49,009	\$49,009.44	Fair		PO #24000234 Varying ages but old, failure prone, used heavily, recommended by elev. maint co., potential for extended elevator downtime
Gov Ctr Window washing(CF)	\$35,000		Poor		
Gov Ctr Re-Keying (20K - Court Imp fund)(CF)	\$0		Fair		Security compromised, system 36 yrs old, needs revisions based on current needs
Gov Ctr Lactation space, break room, waiting room remodeling (85K-Clerk)	\$0		N/A		New Requirement for lactation space, Clerk requires mods in Atrium, break room and Admin lobby
Gov Ctr Parking lot seal & stripe and various asphalt repairs	\$240,000		Fair	111979	Numerous areas stretching, cracking and potholes, portions need patched & seal coated, lower section needs re-paved and full re-stripe

PROJECT NAME	EST. COST	ACT. COST	CONDITION	CAPITAL PRJ #	NOTES
<b>FY 2025</b>					
Gov Ctr Elev Mech Rm A/C Replacement	\$25,000				25 years old at time of scheduled replacement
Gov Ctr West Atrium Automatic door operator replacement	\$25,000		Fair		35 yrs old at time of scheduled replacement. Some parts not available. High use due to location.
Gov Ctr Phase 2 A/C Controls Replacement	\$200,000	\$203,245.00	Fair	111899	PO #25000569 27 year old A/C controls - a lot of parts no longer available - Chiller & HW plants (East & West), 11 pumps, 3 Rtu's and 6 AH's
Hern Beach Rec Ctr flat roof replacement (35k demolition)(CF)	\$35,000		Poor	111925	32 + yrs old - leaks and have repaired & seal coated multiple times in 5 yrs. Project revised to demolition of structure
Jail Elevator #2 DLM Replacement (Freight car)(\$16,336.48)(CF)	\$0	\$16,336.48			PO #230001076
Jail Scullery wall replacement (60K)(CF)	\$0			Pending	
Jail Bravo Re-Roofing Project (600K)(CF)	\$0			111859	
Jail Bravo A/C Replacment Project (1.1M)(CF)	\$0			111856	20 years old - failure prone - needs replaced - Refrigerant phased out, some parts not availabe
Jail Admin Replace 6 RTU's (125K)(CF)	\$0	\$43,464.89		112052 (OP)	PO #25000423 20 years old or older - failure prone - needs replaced - Refrigerant phased out, some parts not availabe
Lorenzo Hamilton Sr. Community Center Re-roofing (\$55K)(CF)	\$0		Poor	Pending	29 yrs old - Some decking, soffit and fascia is rotted, past life cycle, leaking. Requested \$55,000 from Parks
Little Red School House electric service and main panel replacement(CF)	\$12,500		Poor		Service and panel are over 50 years old, breakers are hard to find, have had a few failures due to bad connections from age
Lykes Library Parking Lot Overlay(CF)	\$80,000		Poor	112013	38 yrs old - constant pot holes, trip hazard, some areas down to tinerock, heavily used and high potential for lawsuits
Lykes Library Electrical Remodel (CF)	\$0	\$32,963.84	Fair	112029	PO# 25000685 Upgrade main service and allow for more expansion
Records Storage Roof replacement (185K +25.5K Eng)(CF)	\$210,500		Poor	110620	33 years old - past life cycle and deteriorating, Leaks are starting to accelerate.



PROJECT NAME	EST. COST	ACT. COST	CONDITION	CAPITAL PRJ #	NOTES
FY 2025					
Records Storage weather proofing and painting	\$75,000		Poor	111982	34 years old at time of scheduled restoration. Needs sealed to protect structure and from leakage
Sheriff's Office A/C #2 & #3 (#11 from FY23) (100K + 10K Eng)(CF)	\$110,000		Fair	111992	19 yrs old - at life cycle and deteriorating, loss of cooling if it fails, inefficient and refrigerant is expensive and phased out
Sheriff's Office & EOC window washing(CF)	\$7,500		Fair		Several years since windows were washed
Sheriff's Office hurricane window treatment(CF)	\$85,000		N/A	111993	To make facility sustainable/hardened during severe weather events - eliminate need to board windows for storms
Sheriff's Office Fire Alarm Replacement (75k + 25K Eng)(CF)	\$100,000		Fair	110680	34 yrs old - Most parts are no longer available, potential for no fire alarm protection if it fails
Sheriff's Office Supply Re-roof (done in FY24-used money from WSGC wall)	\$38,005		Poor		17 years old at time of scheduled replacement, leaks and rusting, needs replaced before serious structural damage
Sheriff's Office, Fleet, Property and Fuel Island exterior painting	\$150,000		Fair	111989	20 years old at time of scheduled restoration, sealants starting to fail and needs paint to preserve integrity
Spring Hill Drive & US 19 (waterfall) letter restoration	\$10,000		Fair		Letters are rusting and need restored and re-coated
Supervisor of Elections Temp Generator load analysis and connection design	\$10,220				Unfunded - New project
Westside Govt Center Soffit Replacement (150K + 25K Eng)(CF)	\$175,000		Fair	110670	Rotten framing & decking, leaking, potential for further structural damage
Westside Govt Center privacy wall painting and repair (85K + 10K Eng)(CF)	\$95,000		Poor	111987	Building is dirty and needs painted, and privacy wall needs a lot of structural repair and painted. Paint is over 20 years old.
Westside Govt Center A/C #1-5,8,14-16,18-23,27 (16 total) (250K + 35K Eng)(CF)	\$285,000		Fair	111986	20 + yrs old - past life cycle and deteriorating, loss of cooling if it fails, inefficient and refrigerant is expensive and phased out
West Side Govt Center interior painting & carpet replacement in various areas	\$100,000		Poor	111988	Several areas have not been re-carpeted in over 20 years and paint is dirty
West Side Health Dept Automated lighting controls replacement(CF)	\$49,500		Fair		13 years old. Replacement parts no longer available. Have had to create two temporary solutions already to keep lights working.

PROJECT NAME	EST. COST	ACT. COST	CONDITION	CAPITAL PRJ #	NOTES
<b>FY 2026</b>					
Animal Control Kennel Roof Coating (80K)(SO CIP)	\$0		Poor	Pending	(Moved from FY25) 25 years old at time of scheduled application
Animal Control Pole Barn Restoration & Improvements (93.5K)(SO CIP)	\$0		Poor	112032	(Moved from FY25) 25 yrs old at scheduled repair. Replace posts, pour slabs and add under ground drainage and swails
Animal Control Epoxy - Phase 3 Center aisle & stalls)(86K)(SO CIP)	\$0		NA	112031	New
Animal Control Full Facility Generator (325K)(SO CIP)	\$0		NA	112065	New SO request
Brooksville Health Dept public R/R ADA renovation (75K + 7.5K Eng)	\$82,500		Poor	111971 (OP)	34 yrs old at time of scheduled renovation. Does not meet ADA standards
Chinsegut Hill Classroom Roof Replacement	\$20,000				Estimated at 25 years old at time of scheduled replacement. Showing signs of age. Repairs to stop leaks already made
Chinsegut Hill Water Plant Renovation (45K + 5K Eng)	\$50,000		Poor	112100 (OP)	Age unknown, siding and framing has rot and termite damage
Chinsegut Hill Cabin 1-7 Flooring replacement	\$90,000		Fair	112022 (OP)	22 & 24 years old at time of scheduled replacement, soiled
Chinsegut Hill Cabin 1-7 Interior & Exterior Painting	\$65,000		Fair	112021 (OP)	22 & 24 years old at time of scheduled replacement. (Int. \$20,300 - Ext. \$43,800)
Coast Guard Auxiliary Parking Lot overlay	\$180,000		Poor	111975 (OP)	Poor condition, emulsion disappearing, needs overlay and striped
Coast Guard A/C Replacement + Engineering (80K + 15K Eng)	\$95,000		Poor to Fair	111974 (OP)	Vary in age from 15 to 36 yrs old - past life cycle and deteriorating, loss of cooling if it fails, inefficient and refrigerant is expensive and phased out
County Admin Renovation (\$2,750,000)(01051 fund?)	\$0			112046	
DPW Duct cleaning project (\$50,000)	\$0		Fair		23 years old at time of scheduled cleaning
EOC Roof replacement + Engineering (290K + 25K Eng)	\$315,000		Fair	111978 (OP)	21 years old at time of scheduled replacement, out of warranty at that time and at end of life cycle
Facility Building Construction (moved from FY24)	\$3,500,000		N/A	112015 (CAP)	Facility needed as shop and storage space is lost at GC, consolidating spaces around Cty, DPW will need space, managed warehouse space, future planning
Gov Ctr Roof replacement + Engineering (900K + 67.5K Eng)	\$967,500		Fair	111897 (OP)	21 years old at time of scheduled replacement, out of warranty at that time and at end of life cycle
Gov Ctr #2, #3 & #4 Elevator Modernization (480K + 20K Eng)(Court Imp fund)	\$0		Fair	112098 (CAP)	26 & 37 years old at time of scheduled replacement
Gov Ctr Courtroom renovation (\$590,800)(Court Imp fund)	\$0			112198	
Gov Ctr Misc Carpet Replacement	\$400,000		Poor	112099 (OP)	Carpet between 15 and 30 yrs old (identify spaces & quote)

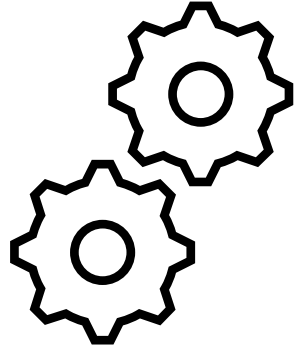
PROJECT NAME	EST. COST	ACT. COST	CONDITION	CAPITAL PRJ #	NOTES
<b>FY 2026</b>					
Gov Ctr Phase 3 A/C Controls Replacement	\$285,000			111899 (CAP)	28 year old A/C controls - a lot of parts no longer available - 6 Desi units, 20 VAV boxes and 59 FCU's.
Gov Ctr Ceiling Tile Replacement Common Areas - Phase 1 (of 2)	\$9,500				Stained, aged, bowing some tiles 35 yrs old
Hand Dryer installation (Qty 115) at Multiple Locations County wide	\$175,000			112101 (OP)	New Dryers purchased with CARES funding need installed
Jail Smoke & Duct detector replacement (\$600E x 47)(\$200 x 201) (\$70,000T)	\$0			112210 (CAP)	Some Duct & smoke detectors are no longer made, code requires all devices to be the same, most devices are 23 years old
Jail AC 5 RTU A/C unit replacement (\$100,000)(Inmate revenue fund)	\$0			112052 (OP)	20 years old or older - failure prone - needs replaced - Refrigerant phased out, some parts not availabe
Jail Bravo Lighting Control Panel Replace (\$60K)(Inmate revenue fund)	\$0			112211 (CAP)	Lighting control panel is 20 years old and parts are no longer available.
Jail Fire Alarm System Replacement (750K)(ON HOLD MP)	\$0			112053 (CAP)	21 and 26 years old at time of scheduled replacement
Jail Admin and Alpha Roof Replacement (1.8M)(ON HOLD MP)	\$0			112054 (CAP)	21 years old at time of scheduled replacement
Jail Parking Lot Re-surface (300K)(Inmate revenue fund)	\$0			111860 (OP)	20 and 38 years old - overlay and striping needed
Lykes Library Painting and Flooring (\$160K)	\$0			112231 (OP)	Library submitted, Facilities did not contribute
Rec Storage Carpet replacement	\$20,000		Fair		Over 20 yrs old, stained and dirty, needs replaced
Spring Hill Drive Median & US19 (Waterfall) Pump roof	\$3,000		Fair		Presently a tarp roof
Sheriff's Office Parking Lot and fuel canopy light LED replacement	\$10,000		Poor		35 year old fixtures, LED are more efficient and brighter
Sheriff's Office Re-roof + Skylight removal (1.2M + 55K Eng)	\$1,255,000		Fair	111990 (OP)	21 years old at time of scheduled replacement, out of warranty and at end of life cycle - 34 yrs old, had perpetual leaks--has been covered to stop leakage
Sheriff's Office Community Center exterior painting	\$18,500		Good		16 years old at time of schedule and needs re-coated
Sheriff's Office Community Center A/C Replacement	\$15,000		Fair		16 years old at time of scheduled replacement, past life cycle
Sheriff's Office Supply Warehouse A/C replacement	\$35,000		Fair		16 yrs old at time of scheduled replacement, at life cycle, loss of cooling if it fails, refrigerant is expensive and phased out
West Side Gov Ctr Remodel (vacated Tax Coll Space)	\$400,000		Fair	112102 (CAP)	Tax Collector vacancy - remodel for future use including ceiling, flooring and demo and wall framing with AC and electrical modifications
West Side Health Dept Parking Lot sealcoating & striping	\$40,000				15 years old at time of project. Showing signs of ageing, time to preserve it. Have already done numerous crack repairs
West Side Library Network Re-cable (\$60K)	\$0			112230 (OP)	Library submitted, Facilities did not contribute

PROJECT NAME	EST. COST	ACT. COST	CONDITION	CAPITAL PRJ #	NOTES
<b>FY 2027</b>					
Chinsegut Hill Exterior Renovation Phase II	\$75,000			112103	Manor House Painting and venting of lap siding due to A/C and condensing issues
Chinsegut Hill Water Plant Electric Service Replacement (200A 3 PH)	\$20,000				Old and poor condition, not code compliant, Transfer switch not required as no gen
County Admin Carpet Replacement and Int Painting	\$100,000			112104	Unknown age, due to age and completed remodeling, a facelift is required to clean up area and tie in to new remodeling
Courthouse Domestic Water Pump Replacement	\$47,500		Fair		34 yrs old at time of scheduled replacement - most parts no longer available
DPW A/C System #1, #2 & #3 Equip Replacement (225K + 25K Eng)(250K)	\$0				25 yrs old - past life cycle, loss of cooling if it fails, inefficient and refrigerant is expensive and phased out
DPW Exterior Restoration (100K)	\$0				Paint 10 years old, not re-sealed since 2003
East Side Library A/C Controls Replacement	\$100,000			112257	22 Years old at time of scheduled replacement, unreliable and parts no longer available
EOC A/C Controls Replacement	\$175,000			112258	22 Years old at time of scheduled replacement, unreliable and parts no longer available
Gov Ctr Phase 4 (final) A/C Controls Replacement	\$305,000			111899 (CAP)	29-year-old A/C controls - a lot of parts no longer available - 77 FCU's, Atrium RTU
Gov Ctr Ceiling Tile Replacement Common Areas - Phase 2 (of 2)	\$9,500				Stained, aged, bowing some tiles 35 yrs old
Coach Lorenzo Hamilton Sr Park Community Center A/C Replacement (100K + 25K Eng)(125K)	\$0				32 years old at time of scheduled replacement, more than 2x past expected life span
Little Red School House Ext renovation (Siding, Paint & Windows)	\$125,000			112105 (CAP)	58 years old at time of replacement, windows and siding rotten in areas and glazing needs replaced. Due to age and condition, replacement is reasonable.
Lykes Library A/C System #2 Replacement (60K + 15K Eng)	\$75,000		Fair	112106 (CAP)	19 years old at time of scheduled replacement, past life cycle, loss of cooling if it fails, refrigerant is expensive and phased out
Lykes Library shingle and (3) flat roof re-roofing	\$100,000		Fair	111980 (CAP)	27 years + 19 years old for flat roof at time of scheduled replacement, out of warranty at that time and at end-of-life cycle
Sheriff's Office Carpet Replacement	\$75,000			112107 (CAP)	Misc age approx 20 years old, poor condition
Spring Hill Lake House re-roofing (35K) Parks	\$0				
Spring Hill Library A/C Controls Replacement	\$100,000			112256	22 Years old at time of scheduled replacement, unreliable and parts no longer available
West Side Library A/C Controls Replacement	\$150,000			112255	22 Years old at time of scheduled replacement, unreliable and parts no longer available

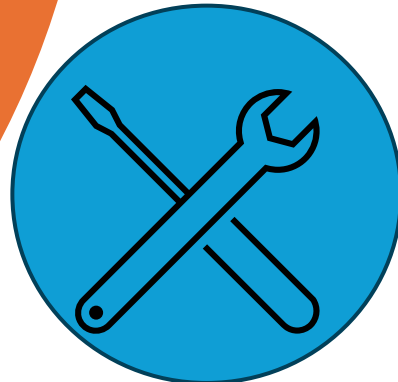
PROJECT NAME	EST. COST	ACT. COST	CONDITION	CAPITAL PRJ #	NOTES
<b>FY 2028</b>					
BVHD Fire Alarm Replacement (125K + 25K Eng)	\$150,000			112108 (CAP)	38 years old at time of scheduled replacement, some parts not available, past life cycle.
County Extension Roof Replacement (125K + 25K Eng)	\$150,000			112109 (CAP)	22 Years old at time of scheduled replacement, past life cycle.
County Extension Exterior Restoration	\$25,000				Unknown age, needs sealed and painted
DPW + Trans Ops Parking Lot Seal & Stripe (150K)	\$0				15 years old since last completed
ESL & SHL A/C Equip Replacement (150K + 25K Eng)	\$175,000			112110 (CAP)	23 yrs old - past life cycle, loss of cooling if it fails, inefficient and refrigerant is expensive and phased out
LRSB AC System #2 Replacement	\$12,000				25 yrs old - past life cycle, loss of cooling if it fails, inefficient and refrigerant is expensive and phased out
West Side Library Exterior Restoration	\$75,000			112111 (CAP)	Paint 10 years old at time of scheduled repainting, sealants and caulking are 36 years old.
	\$587,000				
<b>FY 2029</b>					
Chinsegut Hill Chiller Replacement (3-5 Ton)	\$50,000			112254	15 years old at time of scheduled replacement
Courthouse #1 & #2 Chiller Replacement (350K + 35K Eng)	\$385,000			112112	21 years old at time of scheduled replacement
	\$435,000				
<b>FY 2030</b>					
BVHD Roof Replacement (275K + 25K Eng)	\$300,000			112232	40 years old at time of scheduled replacement
BVHD Exterior Restoration	\$75,000			112259	Paint 12 years old, not re-sealed since 1990
West Side Health Dept Chiller Replacement	\$500,000			112261	20 years old at time of scheduled replacement
West Side Health Dept A/C Controls Replacement	\$175,000			112260	20 years old at time of scheduled replacement

# CHINSEGUT HILL

## WHO DOES WHAT



Facilities Maintenance provides quality building service (Electric, Plumbing, HVAC, Painting, Landscape Maintenance, Water Plant and Distribution Maintenance) at Chinsegut Hill, which covers 20,000 sq. ft. of structures and 940 acres of property.



# MATRIX OF RESPONSIBILITY

- County = Hernando County Board of County Commissioners
- City = City of Brooksville
- TBHS = Tampa Bay History Center

Item	RESPONSIBLE PARTY		
	COUNTY	CITY	TBHC
Electricity Manor House, Maint. Shed, Water Plant	x		
Electricity (Retreat Areas)		x	
Mowing Grounds		x	
Automatic Entrance Gate	x		
Lawn Trim Work		x	
Internet Access	x		
Phone Service		x	x
Kitchen cleaning		x	
Kitchen equipment replacement (incl. pots, pans, etc.)		x	
Water Plant Maintenance	x		
Pest Control (Retreat Areas)		x	
Pest Control (Manor House)	x		
A/C Maintenance repair Manor House	x		
A/C Maint. repair (cabins, dining hall, classroom, caretakers)		x	
Equipment used in retreat center operations		x	
Fire Alarm maintenance, phone lines for fire alarm.	x		
Roof Repair/ Replacement	x		
Maintenance of Retreat Center		x	
Cleaning of Cabins/ Bed Sheets		x	
Cleaning of Manor House			x
Cleaning of Dining hall/ Classroom		x	
Adverting for events/ tours		x	
Security of Site		x	x
Inventory and Preservation of articles in Manor House			x
Educational Signs for Manor House			x
Invasive Plant Management	x		
Fallen Tree removal (Manor house)	x		
Fallen Tree removal (Retreat Areas)		x	
Plumbing Manor House	x		
Plumbing Conference Center (Including cabins)		x	
Insurance for Manor House	x		
Security System of Manor House	x		

# CHINSEGUT HILL ADOPTED BUDGET

## Chinsegut Hill

	ADOPTED BUDGETS				
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$594,165	\$410,246	\$356,454	(\$53,792)	(13%)
Capital Outlay	\$82,000	\$360,735	\$264,757	(\$95,978)	(27%)
<b>EXPENSES TOTAL</b>	<b>\$676,165</b>	<b>\$770,981</b>	<b>\$621,211</b>	<b>(\$149,770)</b>	<b>(19%)</b>
<b>Revenues</b>					
Miscellaneous	\$80,150	\$50,150	\$300	(\$49,850)	(99%)
Transfers	\$42,939	\$53,200	\$56,000	\$2,800	5%
<b>REVENUES TOTAL</b>	<b>\$123,089</b>	<b>\$103,350</b>	<b>\$56,300</b>	<b>(\$47,050)</b>	<b>(46%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$553,076)</b>	<b>(\$667,631)</b>	<b>(\$564,911)</b>	<b>—</b>	<b>—</b>