

Project Id	Project Name	Project Costs:					Total
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
		-	-	-	-	-	-
	Total Funding	\$ 2,763,000	\$ 1,352,500	\$ 2,057,500	\$ 920,000	\$ -	\$ 7,093,000

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
104370 - Westside Government Ctr Parking Lot Overlay
Project Detail

Project ID:	104370	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Westside Government Ctr Parking Lot Overlay	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	7489 Forest Oaks Blvd	Total Cost of CIP Project:	\$ 200,000
Department Name:	Facilities Maintenance		

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

Source of Funding:

0011 General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Install a new and additional layer of asphalt over existing surface, restriping and replacement of wheel stops as needed.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 104390 - Sheriff's Office Parking Lot Overlay
 Project Detail

Project ID:	104390	Total FY 2023-2027 Projected:	\$ 220,000
Project Name:	Sheriff's Office Parking Lot Overlay	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5304601	Projected Spend beyond FY2027:	-
General Location:	18900 Cortez Blvd	Total Cost of CIP Project:	\$ 220,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	220,000	-	-	-	-	220,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Source of Funding:

0011 General Fund	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Project Description (including Justification):

Install a new and additional layer of asphalt over existing surface, restriping and replacement of wheel stops as needed. Parking lot is 30 years old, there are constant pot holes and some areas are down to limerock. The lot is heavily used.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
104430 - Sheriff's Office Skylight Removal
Project Detail

Project ID:	104430	Total FY 2023-2027 Projected:	\$ 50,000
Project Name:	Sheriff's Office Skylight Removal	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	18900 Cortez Blvd	Total Cost of CIP Project:	\$ 50,000
Department Name:	Facilities Maintenance		

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

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	50,000	-	-	50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

Project Description (including Justification):

Skylight removal. Skylight is 28 years old, has perpetual leaks and has been covered to stop leakage.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110420 - GC Desi A/C Unit Replacement #3 & #4
Project Detail

Project ID:	110420	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	GC Desi A/C Unit Replacement #3 & #4	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	225,000	-	-	-	-	225,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

0011 General Fund	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

A/C Unit replacement #3 and #4 (controls humidity and outside air). A/C's are 22+ years old, past life cycle and fail often. Many parts are not available as manufacturer is out of business.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110430 - GC Desi A/C Unit Replacement #1 & #2
Project Detail

Project ID:	110430	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	GC Desi A/C Unit Replacement #1 & #2	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	225,000	-	-	-	-	225,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

0011 General Fund	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

A/C Unit replacement #1 and #2 (controls humidity and outside air). A/C's are 22+ years old, past life cycle and fail often. Many parts are not available as manufacturer is out of business.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110480 - GC Desi A/C Unit Replacement #5 & #6
Project Detail

Project ID:	110480	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	GC Desi A/C Unit Replacement #5 & #6	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	225,000	-	-	-	-	225,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

0011 General Fund	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

A/C Unit replacement #5 and #6 (controls humidity and outside air). A/C's are 22+ years old, past life cycle and fail often. Many parts are not available as manufacturer is out of business.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
110620 - Records Storage Roof Replacement
 Project Detail

Project ID:	110620	Total FY 2023-2027 Projected:	\$ 200,000
Project Name:	Records Storage Roof Replacement	Estimated Spend Prior to FY 2023:	26,290
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	234 E. Jefferson Street	Total Cost of CIP Project:	\$ 226,290
Department Name:	Facilities Maintenance		

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

Source of Funding:

0011 General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description (including Justification):

Roof replacement. Roof is 30 years old, past its life cycle and deteriorating. Leaks are starting to accelerate.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110660 - East Side Library Soffit Replacement
Project Detail

Project ID:	110660	Total FY 2023-2027 Projected:	\$ 100,000
Project Name:	East Side Library Soffit Replacement	Estimated Spend Prior to FY 2023:	17,165
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	6457 Windmere Rd	Total Cost of CIP Project:	\$ 117,165
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

0011 General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Description (including Justification):

Soffit Replacement. Porch hasn't had soffit for 5 years and the remaining soffit is not code compliant. Squirrels are entering thru this area in the building.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110670 - Westside Government Ctr Soffit Replacement
Project Detail

Project ID:	110670	Total FY 2023-2027 Projected:	\$ 175,000
Project Name:	Westside Government Ctr Soffit Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5606201	Projected Spend beyond FY2027:	-
General Location:	7489 Forest Oaks Blvd	Total Cost of CIP Project:	\$ 175,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	150,000	-	-	-	-	150,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	25,000	-	-	-	-	25,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Source of Funding:

0011 General Fund	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Project Description (including Justification):

Soffit Replacement. Rotten framing and decking, leaking and potential for further structural damage.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 110680 - Sheriff's Office Fire Alarm Replacement
 Project Detail

Project ID:	110680	Total FY 2023-2027 Projected:	\$ 50,000
Project Name:	Sheriff's Office Fire Alarm Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	189 Cortez Blvd	Total Cost of CIP Project:	\$ 50,000
Department Name:	Facilities Maintenance		

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

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	50,000	-	-	-	50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Project Description (including Justification):

Fire Alarm Replacement. The system is 28 years old and most parts are no longer available. There is potential for no fire alarm protection if it fails.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110690 - Government Center Chiller #3 Replacement
Project Detail

Project ID:	110690	Total FY 2023-2027 Projected:	\$ 270,000
Project Name:	Government Center Chiller #3 Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5606201	Projected Spend beyond FY2027:	-
General Location:	20 N. Main Street	Total Cost of CIP Project:	\$ 270,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	250,000	-	-	-	-	250,000
Land Acquisition	-	-	-	-	-	-
Professional Services	20,000	-	-	-	-	20,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000

Source of Funding:

0011 General Fund	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000

Project Description (including Justification):

Chiller #3 Replacement. Chiller is 32 years old, past life cycle and deteriorating. Repairs are not cost efficient due to its age.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
110700 - Government Center Exterior Painting
Project Detail

Project ID:	110700	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	Government Center Exterior Painting	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	20 N. Main Street	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	225,000	-	-	-	225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	225,000	-	-	-	225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

Exterior painting of building. The building is 32 years old and has never been painted.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111821 - Brooksville Health Dept Parking Lot Overlay
Project Detail

Project ID:	111821	Total FY 2023-2027 Projected:	\$ 150,000
Project Name:	Brooksville Health Dept Parking Lot Overlay	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	300 S. Main Street	Total Cost of CIP Project:	\$ 150,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	150,000	-	-	-	-	150,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Source of Funding:

0011 General Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Description (including Justification):

Install a new and additional layer of asphalt over existing surface with restriping and replacement of wheel stops as needed. Parking lot is 30 years old, is cracking, and needs overlay to avoid any additional deterioration and cost.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111888 - Chinsegut Hill ADA Improvements
 Project Detail

Project ID:	111888	Total FY 2023-2027 Projected:	\$ 90,000
Project Name:	Chinsegut Hill ADA Improvements	Estimated Spend Prior to FY 2023:	50,000
FY23 Budget Account #:	0011-01703-5303101/5606301	Projected Spend beyond FY2027:	-
General Location:	Chinsegut Hill	Total Cost of CIP Project:	\$ 140,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	75,000	-	-	-	-	75,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	15,000	-	-	-	-	15,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Source of Funding:

0011 General Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Project Description (including Justification):

ADA Improvements at Chinsegut Hill - Parking Area, parking lot lighting, ramp for Cottage #3, walkways creation and walkway lights.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111896 - Courthouse Roof Replacement
 Project Detail

Project ID:	111896	Total FY 2023-2027 Projected:	\$ 385,000
Project Name:	Courthouse Roof Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 385,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Construction	-	350,000	-	-	-	350,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	385,000	-	-	-	385,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000

Project Description (including Justification):

Roof will be 20 years old in 2023 and out of warranty at that time. Effective life will have passed.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111897 - Government Center Roof Replacement
Project Detail

Project ID:	111897	Total FY 2023-2027 Projected:	\$ 742,500
Project Name:	Government Center Roof Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 742,500
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 67,500	\$ -	\$ -	\$ 67,500
Construction	-	-	675,000	-	-	675,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 742,500	\$ -	\$ -	\$ 742,500

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	742,500	-	-	742,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 742,500	\$ -	\$ -	\$ 742,500

Project Description (including Justification):

Roof will be 20 years old in 2025 and out of warranty at that time. Effective life will have passed.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111898 - WS Library A/C #4 & VAV Replacement
 Project Detail

Project ID:	111898	Total FY 2023-2027 Projected:	\$ 247,500
Project Name:	WS Library A/C #4 & VAV Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	West Side Library	Total Cost of CIP Project:	\$ 247,500
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
Construction	-	225,000	-	-	-	225,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 247,500	\$ -	\$ -	\$ -	\$ 247,500

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	247,500	-	-	-	247,500
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 247,500	\$ -	\$ -	\$ -	\$ 247,500

Project Description (including Justification):

Unit is 31 years old, past life cycle and deteriorating. There will be a loss of cooling if the unit fails.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111899 - Gov't Ctr Phase 2 A/C Controls Replacement
 Project Detail

Project ID:	111899	Total FY 2023-2027 Projected:	\$ 220,000
Project Name:	Gov't Ctr Phase 2 A/C Controls Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	20 N Main St, Brooksville, FL	Total Cost of CIP Project:	\$ 220,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Construction	-	-	200,000	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	220,000	-	-	220,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000

Project Description (including Justification):

A/C controls are 24 years old and a lot of the parts are no longer available.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111925 - Linda Pedersen Rec Ctr Roof Replacment
 Project Detail

Project ID:	111925	Total FY 2023-2027 Projected:	\$ 60,000
Project Name:	Linda Pedersen Rec Ctr Roof Replacment	Estimated Spend Prior to FY 2023:	16,073
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	Linda Pedersen Park	Total Cost of CIP Project:	\$ 76,073
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	60,000	-	-	-	-	60,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Source of Funding:

0011 General Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Project Description (including Justification):

The roof is 31+ years old and the leaks have been repaired and seal coated multiple times in the past 5 years. There is potential damage to the structure and contents if postponed.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111971 - Brksvl Health Dept Public R/R ADA Reno
Project Detail

Project ID:	111971	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Brksvl Health Dept Public R/R ADA Reno	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Brooksville Health Dept	Total Cost of CIP Project:	\$ 75,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
Construction	-	-	67,500	-	-	67,500
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	75,000	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

This area will be 34 years old at the time of scheduled renovation and does not meet ADA standards.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111972 - Chinsegut Manor House Re-Painting
 Project Detail

Project ID:	111972	Total FY 2023-2027 Projected:	\$ 50,000
Project Name:	Chinsegut Manor House Re-Painting	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01703-5304601	Projected Spend beyond FY2027:	-
General Location:	Chinsegut Hill	Total Cost of CIP Project:	\$ 50,000
Department Name:	Facilities Maintenance		

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

Source of Funding:

0011 General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Description (including Justification):

Areas on the Manor House are flaking and peeling, re-painting is needed in order to preserve the wood. The building is 10 years old.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111973 - County Admin Weatherproofing/Painting
 Project Detail

Project ID:	111973	Total FY 2023-2027 Projected:	\$ 53,000
Project Name:	County Admin Weatherproofing/Painting	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5304601	Projected Spend beyond FY2027:	-
General Location:	County Administration	Total Cost of CIP Project:	\$ 53,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	53,000	-	-	-	-	53,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Source of Funding:

0011 General Fund	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Project Description (including Justification):

Window glazing is failing, sealants cracked, and separated exterior needs to be sealed and recoated.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111974 - Coast Guard A/C Replacement
 Project Detail

Project ID:	111974	Total FY 2023-2027 Projected:	\$ 80,000
Project Name:	Coast Guard A/C Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Coast Guard	Total Cost of CIP Project:	\$ 80,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	65,000	-	-	-	65,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	15,000	-	-	-	15,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	80,000	-	-	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Project Description (including Justification):

A/C system varies in age from 15 to 36 years old, its past life cycle and deteriorating. There will be a loss of cooling if the system fails, its inefficient and refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111975 - Coast Guard Auxillary Parking Lot Overlay
Project Detail

Project ID:	111975	Total FY 2023-2027 Projected:	\$ 80,000
Project Name:	Coast Guard Auxillary Parking Lot Overlay	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101	Projected Spend beyond FY2027:	-
General Location:	Coast Guard Auxillary	Total Cost of CIP Project:	\$ 80,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	70,000	-	-	-	70,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	10,000	-	-	-	10,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	80,000	-	-	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

Project Description (including Justification):

Parking Lot is in poor condition, emulsion is disappearing, needs overlay and striping.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111976 - Courthouse Fire Alarm Device Rplcmnt-Ph II
Project Detail

Project ID:	111976	Total FY 2023-2027 Projected:	\$ 90,000
Project Name:	Courthouse Fire Alarm Device Rplcmnt-Ph II	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Courthouse	Total Cost of CIP Project:	\$ 90,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	70,000	-	-	-	70,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	20,000	-	-	-	20,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	90,000	-	-	-	90,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

Project Description (including Justification):

Fire Alarm Device will be 31 years old in 2024. The smoke and duct detectors are unreliable and send out false alarms, not ADA or code compliant.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111977 - EOC Chiller Replacement
 Project Detail

Project ID:	111977	Total FY 2023-2027 Projected:	\$ 250,000
Project Name:	EOC Chiller Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Emergency Ops Ctr	Total Cost of CIP Project:	\$ 250,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	230,000	-	-	230,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	20,000	-	-	20,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	250,000	-	-	250,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Project Description (including Justification):

Chiller will be 20 years old at time of scheduled replacement, and at life cycle. There will be a loss of cooling if it fails, refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111978 - EOC Roof Replacement
Project Detail

Project ID:	111978	Total FY 2023-2027 Projected:	\$ 225,000
Project Name:	EOC Roof Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Emergency Ops Ctr	Total Cost of CIP Project:	\$ 225,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	200,000	-	-	200,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	25,000	-	-	25,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	225,000	-	-	225,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Project Description (including Justification):

The roof will be 20 years old at time of scheduled replacement, out of warranty at that time and at the end of life cycle.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111979 - Government Ctr Parking Lot Seal & Stripe
 Project Detail

Project ID:	111979	Total FY 2023-2027 Projected:	\$ 90,000
Project Name:	Government Ctr Parking Lot Seal & Stripe	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Government Center	Total Cost of CIP Project:	\$ 90,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	90,000	-	-	90,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	90,000	-	-	90,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Project Description (including Justification):

Parking Lot seal & stripe and various asphalt repairs. There are numerous areas stretching, cracking and potholes, needs to be sealcoated to preserve emulsion.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111980 - Lykes Library Shingle Re-Roofing
Project Detail

Project ID:	111980	Total FY 2023-2027 Projected:	\$ 70,000
Project Name:	Lykes Library Shingle Re-Roofing	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Lykes Library	Total Cost of CIP Project:	\$ 70,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	70,000	-	70,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	70,000	-	70,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Project Description (including Justification):

Roof will be 20 years old at time of scheduled replacement, out of warranty at that time and at the end of life cycle.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
111981 - Record Storage Elevator Modernization
 Project Detail

Project ID:	111981	Total FY 2023-2027 Projected:	\$ 150,000
Project Name:	Record Storage Elevator Modernization	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Record Storage Facility	Total Cost of CIP Project:	\$ 150,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	135,000	-	-	135,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	15,000	-	-	15,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	150,000	-	-	150,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Project Description (including Justification):

Elevator will be 57 years old at time of scheduled modernization, needs all controls and finishes replaced.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111982 - Record Storage Weatherproofing and Painting
Project Detail

Project ID:	111982	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Record Storage Weatherproofing and Painting	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Record Storage Facility	Total Cost of CIP Project:	\$ 75,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	75,000	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	75,000	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

Facility will be 34 years old at time of scheduled restoration. Needs to be sealed to protect structure and avoid leakage.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111983 - Tourism Re-Roof (Slope/Flat) & Gutters
Project Detail

Project ID:	111983	Total FY 2023-2027 Projected:	\$ 90,000
Project Name:	Tourism Re-Roof (Slope/Flat) & Gutters	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Tourism	Total Cost of CIP Project:	\$ 90,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	70,000	-	70,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	20,000	-	20,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	90,000	-	90,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Project Description (including Justification):

Roof will be 24 years old at time of scheduled replacement, out of warranty at that time and at the end of life cycle.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111984 - Westside Library A/C #1 & #3
 Project Detail

Project ID:	111984	Total FY 2023-2027 Projected:	\$ 65,000
Project Name:	Westside Library A/C #1 & #3	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5606201	Projected Spend beyond FY2027:	-
General Location:	Westside Library	Total Cost of CIP Project:	\$ 65,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	50,000	-	-	-	-	50,000
Land Acquisition	-	-	-	-	-	-
Professional Services	15,000	-	-	-	-	15,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Source of Funding:

0011 General Fund	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Project Description (including Justification):

Replacement of A/C #1 & #3 at the Westside Library. The A/H's are 35 years old, past life cycle and deteriorating. There will be a loss of cooling if units fail, system is inefficient and refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111985 - WS Library Parking Lot Overlay
Project Detail

Project ID:	111985	Total FY 2023-2027 Projected:	\$ 60,000
Project Name:	WS Library Parking Lot Overlay	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Westside Library	Total Cost of CIP Project:	\$ 60,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	60,000	-	60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	60,000	-	60,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000

Project Description (including Justification):

Parking Lot will be 34 years old at time of scheduled overlay, cracked and emulsion deteriorated.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111986 - Westside Government Ctr A/C Replacement
 Project Detail

Project ID:	111986	Total FY 2023-2027 Projected:	\$ 285,000
Project Name:	Westside Government Ctr A/C Replacement	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5606201	Projected Spend beyond FY2027:	-
General Location:	Westside Government Center	Total Cost of CIP Project:	\$ 285,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	250,000	-	-	-	-	250,000
Land Acquisition	-	-	-	-	-	-
Professional Services	35,000	-	-	-	-	35,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000

Source of Funding:

0011 General Fund	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000

Project Description (including Justification):

Replacement of (16) A/C Units at the Westside Government Center. The units are more than 20 years old, past life cycle and deteriorating. There will be a loss of cooling if units fail, system is inefficient and refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111987 - WSGC Bldg & Privacy Wall Painting/Repair
Project Detail

Project ID:	111987	Total FY 2023-2027 Projected:	\$ 120,000
Project Name:	WSGC Bldg & Privacy Wall Painting/Repair	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Westside Government Center	Total Cost of CIP Project:	\$ 120,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	110,000	-	-	-	110,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	10,000	-	-	-	10,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	120,000	-	-	-	120,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Project Description (including Justification):

Outside of building is dirty and needs to be painted. Privacy wall needs a lot of structural repair and painting.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111988 - WSGC Interior Painting/Carpet Rplcmnt
 Project Detail

Project ID:	111988	Total FY 2023-2027 Projected:	\$ 80,000
Project Name:	WSGC Interior Painting/Carpet Rplcmnt	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Westside Government Center	Total Cost of CIP Project:	\$ 80,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	80,000	-	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	80,000	-	-	80,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Project Description (including Justification):

Several areas have not been re-carpeted in over 20 years and interior paint is dirty.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111989 - Sheriff's Office Exterior Painting
 Project Detail

Project ID:	111989	Total FY 2023-2027 Projected:	\$ 100,000
Project Name:	Sheriff's Office Exterior Painting	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Sheriff's Office	Total Cost of CIP Project:	\$ 100,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	100,000	-	-	100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	100,000	-	-	100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Project Description (including Justification):

Facility will be 20 years old at the time of scheduled restoration, sealants starting to fail and needs paint to preserve integrity.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111990 - Sheriff's Office Re-Roof
 Project Detail

Project ID:	111990	Total FY 2023-2027 Projected:	\$ 700,000
Project Name:	Sheriff's Office Re-Roof	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Sheriff's Office	Total Cost of CIP Project:	\$ 700,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	665,000	-	665,000
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	35,000	-	35,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	-	-	700,000	-	700,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000

Project Description (including Justification):

Roof will be 21 years old at time of scheduled replacement, out of warranty at that time and at the end of life cycle.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111991 - Sheriff's Office A/C #1, #8, #11 & #12
Project Detail

Project ID:	111991	Total FY 2023-2027 Projected:	\$ 100,000
Project Name:	Sheriff's Office A/C #1, #8, #11 & #12	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5606201	Projected Spend beyond FY2027:	-
General Location:	Sheriff's Office	Total Cost of CIP Project:	\$ 100,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	100,000	-	-	-	-	100,000
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funding:

0011 General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Description (including Justification):

Replacement of A/C #1, #8, #11 & #12 at the Sheriff's Office. The units are 19 years old, at life cycle and deteriorating. There will be a loss of cooling if units fail, system is inefficient and refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
 FY 2023-2027
 HERNANDO COUNTY
 111992 - Sheriff's Office A/C #2 & #3
 Project Detail

Project ID:	111992	Total FY 2023-2027 Projected:	\$ 70,000
Project Name:	Sheriff's Office A/C #2 & #3	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:	0011-01701-5303101/5606201	Projected Spend beyond FY2027:	-
General Location:	Sheriff's Office	Total Cost of CIP Project:	\$ 70,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	60,000	-	-	-	-	60,000
Land Acquisition	-	-	-	-	-	-
Professional Services	10,000	-	-	-	-	10,000
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Source of Funding:

0011 General Fund	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Project Description (including Justification):

Replacement of A/C #2 & #3 at the Sheriff's Office. The units are 19 years old, near life cycle and deteriorating. There will be a loss of cooling if units fail, system is inefficient and refrigerant is expensive and phased out.

CAPITAL IMPROVEMENT PLAN
FY 2023-2027
HERNANDO COUNTY
111993 - Sheriff's Office Hurricane Window Treatment
Project Detail

Project ID:	111993	Total FY 2023-2027 Projected:	\$ 75,000
Project Name:	Sheriff's Office Hurricane Window Treatment	Estimated Spend Prior to FY 2023:	-
FY23 Budget Account #:		Projected Spend beyond FY2027:	-
General Location:	Sheriff's Office	Total Cost of CIP Project:	\$ 75,000
Department Name:	Facilities Maintenance		

Cost Information	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Software	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Other:	-	75,000	-	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Source of Funding:

0011 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	-	75,000	-	-	-	75,000
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Project Description (including Justification):

Hurricane window treatment is needed to make the facility sustainable or hardened during severe weather events.