

Proposal Name	Capital Improvement/Maintenance	Area of Operations	Funding Category	FY2027 Expense	Project Description
110270 Comprehensive ERP Software	Capital Improvement Project	County Administration/BOCC	General Fund	\$ 819,258	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.
111930 Public Safety Training Facility	Capital Improvement Project	County Administration/BOCC	Unfunded	\$ 8,000,000	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. 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.
111997 HCAS Building Expansion & Renovation	Capital Improvement Project	County Administration/BOCC	Bond	\$ 4,500,000	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.
112046 County Administration Building Renovation	Capital Improvement Project	County Administration/BOCC	Bond	\$ 2,000,000	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.
112320 Central Constitutional Annex Building and Renovation	Capital Improvement Project	County Administration/BOCC	Bond	\$ 8,500,000	To purchase a building and make necessary repairs and renovations to accommodate employees centered in the County.
Total				\$ 23,819,258	
Bond				\$ 15,000,000	
General Fund				\$ 819,258	
Grants					
Impact Fees					
MSBU/MSTU					
Other					
Unfunded				\$ 8,000,000	
Grand Total				\$ 23,819,258	