

## GENERAL FUND - FY 14/15 - 18/19 MAJOR MAINTENANCE PROGRAM

Responsible Department	Original Budget FY 13-14	Original Budget FY 14-15	Continuation Budget	Deferred But Needed	Timing Issues
100 - Construction & Design	0	6,445,000	995,000	4,025,000	1,425,000
105 - Public Works	58,334	58,334	58,334		
110 - County Lands	156,000	240,000	240,000		
140 - Parks and Rec	360,000	910,000	910,000		
145 - Public Safety	0	495,021	495,021		
150 - DOT	100,000	100,000	100,000		
195 - Facilities	3,473,000	5,065,500	5,065,500		
<b>Total of all Departments</b>	<b>4,147,334</b>	<b>13,313,855</b>	<b>7,863,855</b>	<b>4,025,000</b>	<b>1,425,000</b>

## GENERAL FUND - FY 14/15 - 18/19 MAJOR MAINTENANCE PROGRAM

Project Name	Business Unit	Responsible Department	Original Budget FY 13-14	Original Budget FY 14-15	Continuation Budget	Deferred But Needed	Timing Issues
Admin Bldg Renovations	40890800100	100 - Construction & Design	0	5,000	5,000		
Admin East Renovations	40888700100	100 - Construction & Design	0	0			0
Animal Svcs Bldg Improvements	40890900100	100 - Construction & Design	0	400,000			400,000
Brooks Pk Ballfield Light Upgr	40159600100	100 - Construction & Design	0	275,000		275,000	
CW Boat Ramp Repair	40864200100	100 - Construction & Design	0	10,000	10,000		
CW Modular Furniture/Panels	40863900100	100 - Construction & Design	0	50,000	50,000		
Justice Center Renovations	40896300100	100 - Construction & Design	0	3,750,000		3,750,000	
Kelly Pk Soccer Complex Well	40213600100	100 - Construction & Design	0	450,000			450,000
Minor Remodeling Projects	40860700100	100 - Construction & Design	0	150,000	150,000		
PI Comm Marina Dock Repl/Dredg	40213900100	100 - Construction & Design	0	780,000	780,000		
Old EOC/Public Safety Admin Upgrades	40891100100	100 - Construction & Design	0	575,000			575,000
		100 - Construction & Design	<b>0</b>	<b>6,445,000</b>	<b>995,000</b>	<b>4,025,000</b>	<b>1,425,000</b>
Environmental Mitigation	40400700100	105 - Public Works	58,334	58,334	58,334		
		105 - Public Works	<b>58,334</b>	<b>58,334</b>	<b>58,334</b>		
County Held Tax Certificates	40882800100	110 - County Lands	6,000	25,000	25,000		
Cty Owned Real Prop Assessment	40882900100	110 - County Lands	125,000	190,000	190,000		
Land Sale/Acquisition Opportun	40861700100	110 - County Lands	25,000	25,000	25,000		
		110 - County Lands	<b>156,000</b>	<b>240,000</b>	<b>240,000</b>		
County Wide Park Improvements	40214100100	140 - Parks and Rec	100,000	600,000	600,000		
Pool Improvements	40167400100	140 - Parks and Rec	150,000	50,000	50,000		
Pool Maintenance & Repairs	40182300100	140 - Parks and Rec	40,000	40,000	40,000		
Replacement Parking Machines	40183400100	140 - Parks and Rec	70,000	70,000	70,000		
Stadiums Maint & Improvements	40212200100	140 - Parks and Rec	0	150,000	150,000		
		140 - Parks and Rec	<b>360,000</b>	<b>910,000</b>	<b>910,000</b>		
Public Safety CAD	40892500100	145 - Public Safety	0	495,021	495,021		
		145 - Public Safety	<b>0</b>	<b>495,021</b>	<b>495,021</b>		
Roadway Beautification	40602400100	150 - DOT	100,000	100,000	100,000		
		150 - DOT	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		
Admin A/C Pump Replacements	40895100100	195 - Facilities	200,000	0	0		
Admin Bldg Chiller Replacement	40890000100	195 - Facilities	0	0	0		
Admin Bldg Plumbing Replace	40890300100	195 - Facilities	0	400,000	400,000		
Admin East Seal Ext. Windows	40891200100	195 - Facilities	0	225,000	225,000		
Alva Boat Ramp Dock Replace	40215600100	195 - Facilities	0	6,000	6,000		
Asphalt Parking Lots	40867300100	195 - Facilities	25,000	50,000	50,000		
Brooks Pk Ballfield Light Upgr	40159600100	195 - Facilities	325,000	0	0		
Buckingham Comm Pk Lights	40215100100	195 - Facilities	0	0	0		
Building Maintenance	40870000100	195 - Facilities	350,000	500,000	500,000		

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CC Govt Bldg Seal Ext Windows	40891300100	195 - Facilities	0	0	0		
CD/PW Bldg Repipe	40885200100	195 - Facilities	80,000	0	0		
CD/PW Bldg Seal Ext Windows	40891400100	195 - Facilities	0	0	0		
Cnty Empl Garage Nylon Rope Re	40892200100	195 - Facilities	0	60,000	60,000		
Cnty/City Annex Seal Ext Windo	40891500100	195 - Facilities	0	0	0		
Const Complex-Elevators Replac	40889800100	195 - Facilities	0	0	0		
Const Complx Seal Ext Windows	40892300100	195 - Facilities	0	195,000	195,000		
Cty/City Annex Chiller Replace	40885500100	195 - Facilities	150,000	0	0		
CW Boardwalk Repair	40182500100	195 - Facilities	30,000	60,000	60,000		
CW Canvass Awnings Replace	40891600100	195 - Facilities	0	0	0		
CW Duct Cleaning & Vent Replac	40885800100	195 - Facilities	50,000	50,000	50,000		
CW Electrical Improvements	40886100100	195 - Facilities	60,000	110,000	110,000		
CW Exterior Paint/Recoat	40896800100	195 - Facilities	62,500	180,000	180,000		
CW Fire Alarm Sys & Pump Upgra	40886200100	195 - Facilities	50,000	75,000	75,000		
CW Flooring Replacement	40874300100	195 - Facilities	264,000	579,500	579,500		
CW HVAC Replacement & Control	40897100100	195 - Facilities	75,000	75,000	75,000		
CW Irrigation & Plumbing	40879400100	195 - Facilities	75,000	160,000	160,000		
Elevator Upgrade/Maintenance	40879600100	195 - Facilities	75,000	75,000	75,000		
Facilities Master Project	40889900100	195 - Facilities		0	0		
Generator-SwitchgearMaint/Repl	40870800100	195 - Facilities	30,000	300,000	300,000		
Indoor Air Quality Cont & Reme	40867500100	195 - Facilities	30,000	60,000	60,000		
J C Chillers Replacement	40890100100	195 - Facilities	0	0	0		
J C Exterior Painting	40871100100	195 - Facilities	0	0	0		
Jail Kitchen Freight Elevator	40890600100	195 - Facilities	0	0	0		
JC BAS Upgrade/Energy Initiati	40871200100	195 - Facilities	50,000	75,000	75,000		
Justice Ctr Air Handler Units	40865500100	195 - Facilities	200,000	80,000	80,000		
Justice Ctr Annex HVAC Replace	40891900100	195 - Facilities	0	450,000	450,000		
Justice Ctr Proper Roof Replac	40892100100	195 - Facilities	0	0	0		
Lakes Park Piling Replacement	40215000100	195 - Facilities	0	0	0		
Old Courthouse Drapes Replace	40892400100	195 - Facilities	0	0	0		
Old Courthouse Elevator Upgrad	40890700100	195 - Facilities	0	300,000	300,000		
Old Courthouse Window Repair	40875600100	195 - Facilities	25,000	0	0		
Reroofing Projects/Replacement	40860300100	195 - Facilities	160,000	300,000	300,000		
Sheriff Buildings Improvements	40894200100	195 - Facilities	500,000	700,000	700,000		
Stadiums Maint & Improvements	40212200100	195 - Facilities	606,500	0	0		
		195 - Facilities	<b>3,473,000</b>	<b>5,065,500</b>	<b>5,065,500</b>		
		<b>Total of all Departments</b>	<b>4,147,334</b>	<b>13,313,855</b>	<b>7,863,855</b>	<b>4,025,000</b>	<b>1,425,000</b>