



Capital Project Amendment 18-091 County Contribution Funds (\$6,545,957)

BOCC Work Session
October 1, 2018



Capital Funded Projects

- Capital Finance Plan established in 1986 to fund debt and finance capital projects on a “pay-as-you-go basis”. In FY 2018-19, \$6,545,957 allocated to address capital projects.
- Projects generally support ongoing maintenance, repair, and upgrade needs of various important county assets. County contribution funds used to be called “Pay-As-You-Go” funding and are considered “non-borrowed” cash.
- General Services is responsible for the upkeep of over 1.8 million square feet of building space and 160 acres of grounds.
- The Capital Improvement Plan (CIP) update process has just begun for the 10 year look from FY 2019-20 to FY 2028-29. The Board will begin deliberations on the CIP in January 2019.

Capital Project Amendment

FY 2018-19 County Contribution Allocation: \$6,545,957

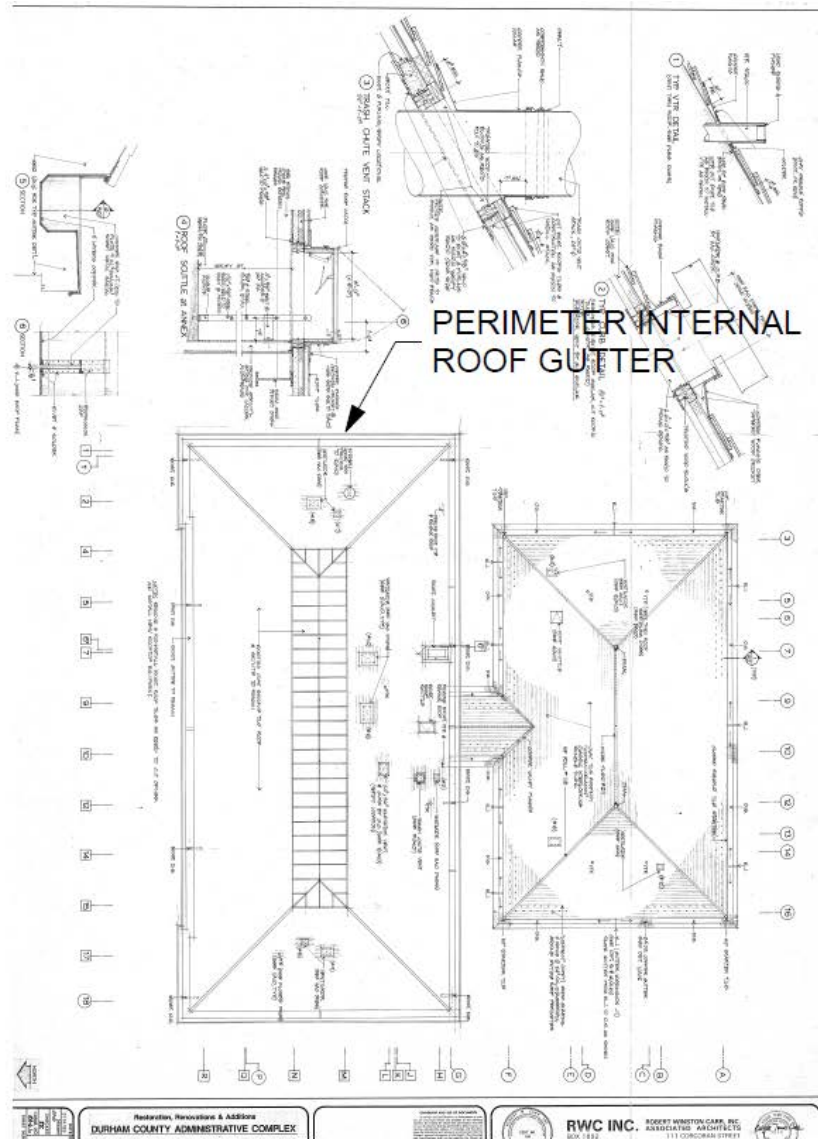
PROJECT	FY2018-19 APPROPRIATION	REVISED PROJECT BUDGET	PROJECT STATUS
Ongoing Roof Replacement (4190DC073)	\$262,411	\$3,157,050	Existing
Ongoing Parking Resurfacing (4190DC074)	\$268,550	\$1,515,182	Existing
Ongoing HVAC Replacement (4190DC076)	\$53,861	\$1,916,215	Existing
County Building Envelope Upgrades (4190DC078)	\$500,000	\$1,500,000	Existing
County Security Improvements (4190DC081)	\$392,510	\$838,876	Existing
IT Telecommunications System (4200DC104)	\$428,000	\$1,026,000	Existing
Open Space & Farmland Acquisition (4730DC083)	\$500,000	\$13,442,535	Existing
19 IT Hardware Upgrade (4200DC107)	\$2,893,000	\$2,893,000	New
EMS Duke West Station (4410DC135)	\$300,000	\$300,000	New
Bragtown Branch Library Upgrade (6110DC96)	\$55,125	\$55,125	New
Stanford L. Warren Library Upgrade (6110DC97)	\$892,500	\$892,500	New



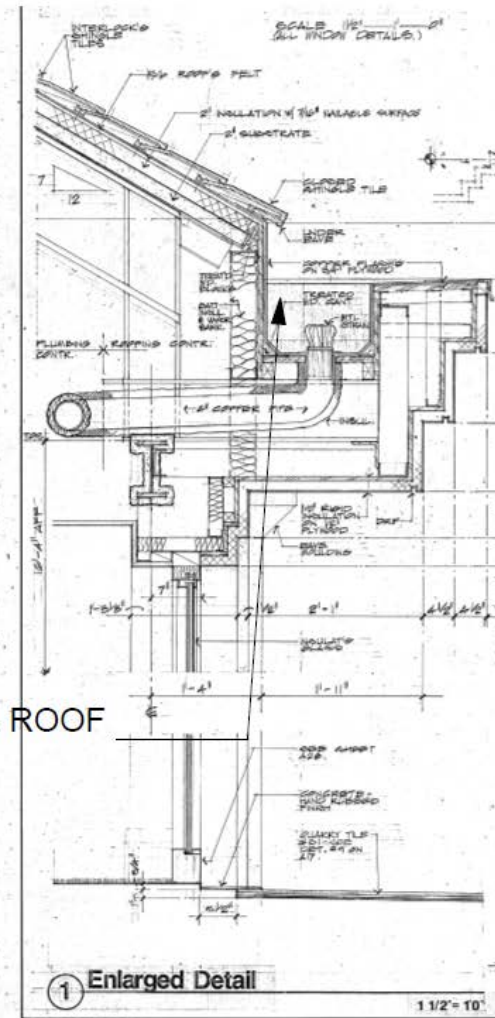
Project Examples



Administration 1 Building – Gutter Replacement



INTERNAL ROOF GUTTER



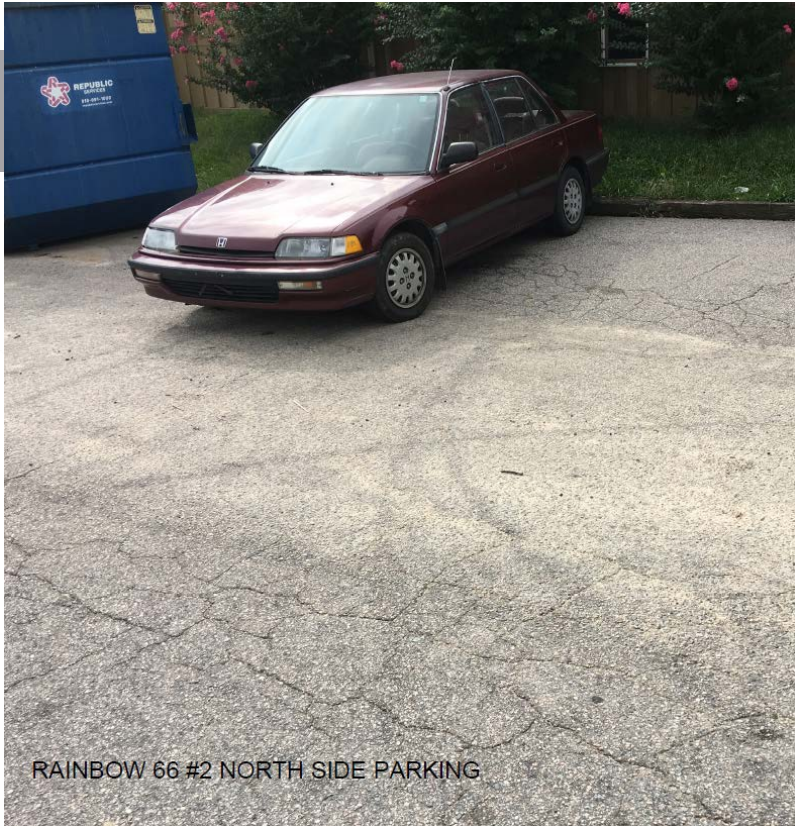
ADMINISTRATION SHEET #1



CJRC – Roof Replacement



Community Shelter – HVAC Replacement



RAINBOW 66 #2 NORTH SIDE PARKING

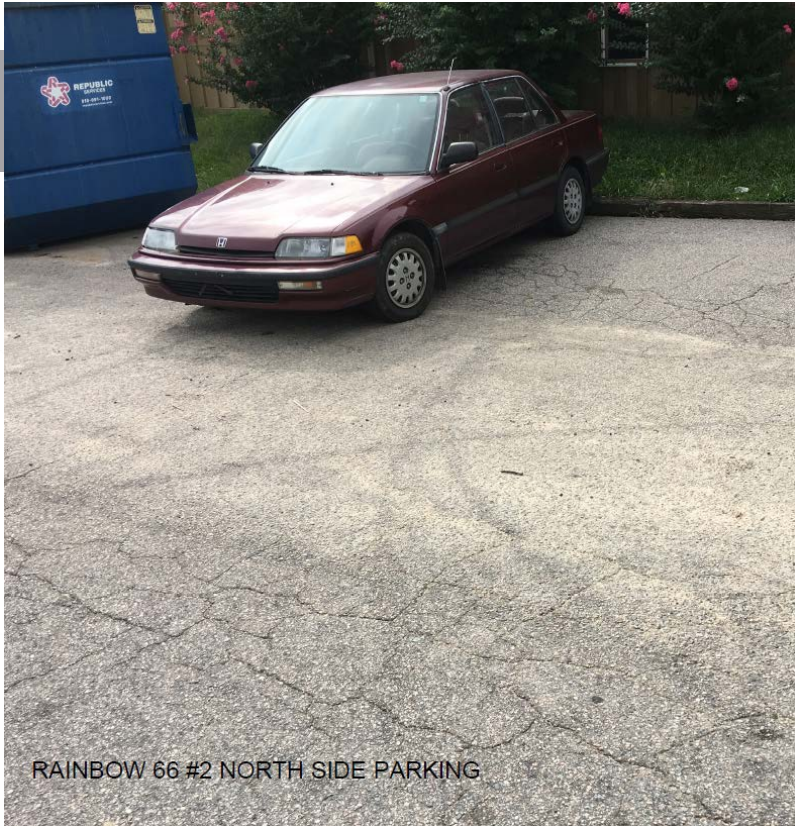


#4 NORTH ENTRANCE



#1 REAR DRIVE

Rainbow 66 Parking Lot



RAINBOW 66 #2 NORTH SIDE PARKING



#4 NORTH ENTRANCE



#1 REAR DRIVE

Rainbow 66 Parking Lot



FIRE MARSHAL #1 NORTH END OF THE REAR PARKING LOT



FIRE MARSHAL #2 REAR PARKING LOT LOOKING TOWARDS BACK ENTRANCE



FIRE MARSHAL #9 PARKING LOT LOOKING TOWARDS DRIVEWAY



FIRE MARSHAL #7 DRIVEWAY TO SECURITY GATE

Fire Marshal Parking Lot



PARKING LOT HOME SIDE LOOKING EAST #1



DIUM #4 HOME SIDE LOT LOOKING TOWARDS PRACTICE FIELD

Stadium Parking Lot

