

VII. Capital Projects By Managing Department

Growth & Environmental Management/ Planning

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Mahan Dr Land Use Corridor Study	014001	43,680	56,320	-	-	-	-	-	-	100,000
G.E.M. - Global Positioning System	016001	13,400	-	-	-	-	-	-	-	13,400
Automation Enhancement	016002	9,492	43,643	-	-	-	-	-	-	53,135
Southern Strategy Sector Plan	016005	46,000	-	-	-	-	-	-	-	46,000
Total		112,572	99,963	-	-	-	-	-	-	212,535

Public Works - Fleet Management

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Vehicle & Equip. Replac - General	026003	1,470,703	320,998	235,490	250,000	278,000	357,000	378,500	1,498,990	3,290,691
Vehicle & Equip Replac -Strmwtr	026004	1,012,671	720,052	299,000	810,650	540,000	720,000	650,000	3,019,650	4,752,373
Vehicle & Equip Replac - PW	026005	3,844,654	1,134,852	769,450	800,076	620,000	1,150,299	938,110	4,277,935	9,257,441
Vehicle & Equip. Replacement - EM:	026014	-	-	217,764	394,951	460,252	474,056	474,056	2,021,079	2,021,079
Total		6,328,028	2,175,902	1,521,704	2,255,677	1,898,252	2,701,355	2,440,666	10,817,654	19,321,584

Public Works - Operations

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Micosukee Road Complex	026002	1,036,908	2,251,029	760,000	-	-	-	-	760,000	4,047,937
O.C.G.M. Stabilization	026006	1,228,349	1,468,086	1,027,207	1,078,567	1,132,495	1,189,120	-	4,427,389	7,123,824
Helene FEMA Stabilization	026007	640,549	-	-	-	-	-	-	-	640,549
Allison FEMA Road Projects	026008	524,909	-	-	-	-	-	-	-	524,909
Prentis Type Loader	026009	-	40,068	-	-	-	-	-	-	40,068
New Inmate Supervisor Equipment	026012	-	132,380	-	-	-	-	-	-	132,380
Arterial/Clictr Pavement Markings	026015	-	-	-	10,000	-	77,500	11,000	98,500	98,500
Enhanced Right of Way	026016	-	-	78,000	-	-	-	-	78,000	78,000
Total		3,430,715	3,891,563	1,865,207	1,088,567	1,132,495	1,266,620	11,000	5,363,889	12,686,167

Public Works - Solid Waste

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Gum Road Sewer Construction	032001	600,000	158,681	-	-	-	-	-	-	758,681
Transfer Station	036001	4,630,766	204,222	-	-	-	-	-	-	4,834,988
Landfill Improvements	036002	473,041	90,486	-	-	-	-	-	-	563,527
Heavy Equipment Replac.- Landfill	036003	1,160,887	584,117	684,500	950,000	786,152	380,460	347,275	3,148,387	4,893,391
Replace Mowing Tractor - Landfill	036004	65,460	-	-	-	-	-	-	-	65,460
Hook-Lift Truck	036005	-	35,000	-	-	-	-	-	-	35,000
Knuckleboom Trash Loader	036006	34,806	-	-	-	-	-	-	-	34,806
Office Building	036007	-	541,590	-	-	-	-	-	-	541,590
Back-up Reserve Equipment	036008	(17,800)	38,000	-	-	-	-	-	-	20,200
Emergency Standby Generator	036009	-	70,000	-	-	-	-	-	-	70,000
Heavy Equip Replac.- Transfer Sta.	036010	-	310,415	105,000	50,000	75,000	369,250	395,625	994,875	1,305,290
Total		6,947,159	2,032,511	789,500	1,000,000	861,152	749,710	742,900	4,143,262	13,122,932

VII. Capital Projects By Managing Department

Public Works - Parks

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Woodville Community Center	041001	32,230	802,769	-	-	-	-	-	-	834,999
Woodville Community Park	041002	352,494	165,494	-	-	-	-	-	-	517,988
Ben Stoutmire Landing	042001	145,990	-	-	-	-	-	-	-	145,990
Hopkins Crossing	042002	-	15,000	-	-	-	-	-	-	15,000
Capital Cascades Greenway	042003	-	250,000	-	-	-	-	275,000	275,000	525,000
J. Lee Vause Park	043001	68,783	1,217	-	-	-	-	-	-	70,000
Northwest Community Park	043002	832,876	94,149	-	-	-	-	-	-	927,025
Tower Road	043003	67,899	44,646	-	-	-	-	-	-	112,545
Jackson View Park	043004	18,650	81,349	200,000	-	-	-	-	200,000	299,999
Lake Jackson Community Center	043005	-	200,000	-	650,000	-	-	-	650,000	850,000
Northeast Community Park	044001	800	1,199,200	1,000,000	-	-	-	-	1,000,000	2,200,000
Miccosukee Community Park	044002	539,164	82,956	30,000	-	-	-	-	30,000	652,120
Miccosukee Greenway	044003	156,265	104,395	-	-	-	-	200,000	200,000	460,660
Lake Miccosukee Park	044004	13,385	-	-	-	-	-	-	-	13,385
Miccosukee Community Center	044005	-	50,000	110,000	-	-	-	-	110,000	160,000
Apalachee Parkway Regional Park	045001	9,163	490,836	1,000,000	-	-	-	-	1,000,000	1,499,999
Chaires Community Park	045002	1,262,451	297,932	-	-	-	-	-	-	1,560,383
Alford Arm (J.R. Alford Greenway)	045004	44,885	30,114	-	25,000	-	-	-	25,000	99,999
Park Expansion	046001	163,472	44,467	30,000	30,000	30,000	30,000	30,000	150,000	357,939
Park Improvements	046002	7,376	-	-	-	-	-	-	-	7,376
FEMA Boating Improvements	046003	-	5,110	-	-	-	-	-	-	5,110
Truck for Maintenance Supervisor	046005	-	-	13,500	-	-	-	-	13,500	13,500
St. Mark's Headwaters	047001	-	50,000	50,000	-	50,000	-	-	100,000	150,000
Total		3,715,882	4,009,634	2,433,500	705,000	80,000	30,000	505,000	3,753,500	11,479,016

Public Works - Engineering/Transportation

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Old Bainbridge Road Phase I	051001	663,669	115,096	-	-	-	-	-	-	778,765
Crawfordville Road	051002	25,500,000	-	-	-	-	-	-	-	25,500,000
Balboa Drive Improvements	051003	40,716	319,284	-	-	-	-	-	-	360,000
Tram Rd-Gaile Ave (BP2000)	051004	-	-	-	-	-	-	200,000	200,000	200,000
Gaines Street	051005	-	-	-	-	-	-	2,278,831	2,278,831	2,278,831
Capital Cir. S.W. Rd Improvements	052001	304,359	445,640	-	-	-	-	-	-	749,999
Talpeco Ravine Project	053001	222,248	-	-	-	-	-	-	-	222,248
Pullen / Old Bainbridge	053002	7,017	462,218	-	-	-	-	-	-	469,235
North Monroe Turn Lane	053003	-	1,550,000	-	-	-	-	-	-	1,550,000
Cloudland Drive	053004	-	300,000	-	-	-	-	-	-	300,000
Talpeco-US 27 (BP2000)	053005	-	-	-	-	-	-	250,000	250,000	250,000
Bradfordville (Ctrlle to Thmvlle Rd)	054001	29,676	-	-	-	-	-	-	-	29,676
Bradfordville Road Culvert	054002	32,552	317,447	-	-	-	-	-	-	349,999
Bannerman Road (Thmvlle - Mrdn)	054003	80,184	796,814	350,000	-	-	-	-	350,000	1,226,998
Kerry Forest Parkway Extension	054005	-	300,000	-	500,000	-	-	-	500,000	800,000
Kinhega Drive Culvert	054006	-	138,000	-	-	-	-	-	-	138,000
Heatherwood Road Improvements	054009	-	-	100,000	-	-	-	-	100,000	100,000
Beech Ridge Trail	054010	-	-	600,000	-	-	-	-	600,000	600,000
Buck Lake Road	055001	1,851,144	7,223,834	-	-	-	-	-	-	9,074,978

VII. Capital Projects By Managing Department

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Mahan Drive Phase II	055002	6,939,599	-	-	-	-	-	13,058,927	13,058,927	19,998,526
Chaires Crossing (US 27 to US 90)	055003	23,887	1,415,312	-	-	-	-	-	-	1,439,199
Miccosukee Rd Reconstruction	055004	16,487,279	828,980	-	-	-	-	-	-	17,316,259
Lafayette Street Construction	055005	184,673	715,633	-	-	-	4,500,000	-	4,500,000	5,400,306
Chaires Cross Road Construction	055007	-	-	-	-	-	1,410,752	1,000,000	2,410,752	2,410,752
Old St. Augustine Rd (BP2000)	055008	-	-	-	-	-	-	792,000	792,000	792,000
Arterial/ Collector Resurfacing	056001	6,888,311	1,673,078	725,000	750,000	750,000	750,000	750,000	3,725,000	12,286,389
Street Sign Upgrade	056002	188,241	-	-	-	-	-	-	-	188,241
Sign Washing & Sign Inventory	056003	14,892	-	-	-	-	-	-	-	14,892
Pavement Management System	056004	-	61,000	-	-	-	-	-	-	61,000
Community Safety & Mobility	056005	657,971	789,494	750,000	500,000	500,000	500,000	500,000	2,750,000	4,197,465
Guardrail Installation	056006	393,311	83,494	73,872	77,566	81,444	85,546	-	318,428	795,233
FDOT Permitting Fees	056007	230,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	830,000
Mt. Sinai Road	056008	1,255,736	271,626	-	-	-	-	-	-	1,527,362
Countywide Road District Projects	056009	1,810,466	-	-	-	-	-	-	-	1,810,466
Intersection & Safety Improvement	057001	2,168,439	1,124,750	1,000,000	600,000	400,000	500,000	-	2,500,000	5,793,189
Black Creek Restoration	057002	73,696	1,085,081	900,000	750,000	-	-	-	1,650,000	2,808,777
Local Road Resurfacing	057005	2,430,530	1,242,355	-	550,000	-	550,000	-	1,100,000	4,772,885
Tharpe St (Cap. Cir. NW to Ocala)	057006	796,999	1,887,754	-	7,500,000	14,700,000	-	-	22,200,000	24,884,753
Orange Avenue Reconstruction	057007	6,227,600	18,769,665	-	-	-	-	-	-	24,997,265
2/3 2/3 Program Start- Up Cost	057900	12,528	70,000	100,000	100,000	100,000	100,000	100,000	500,000	582,528
2/3 2/3 - Frontier Estates	057901	536,946	-	-	-	-	-	-	-	536,946
2/3 2/3 - Winfield Forest	057902	151,922	748,374	-	-	-	-	-	-	900,296
2/3 2/3 - Wildwood	057903	139,036	562,622	-	-	-	-	-	-	701,658
2/3 2/3 - Arvah Branch	057904	88,132	-	-	-	-	-	-	-	88,132
2/3 2/3 - Centerville Trace	057905	4,627	145,372	-	-	-	-	-	-	149,999
2/3 2/3 - Rainbow Acres	057906	166,458	457,540	-	-	-	-	-	-	623,998
2/3 2/3 - Glen @ Golden Eagle	057907	19,715	-	-	-	-	-	-	-	19,715
2/3 2/3 - Burgess Drive	057908	9,215	159,786	-	-	-	-	-	-	169,001
2/3 2/3 - Breckenridge Trail	057909	-	80,000	-	-	-	-	-	-	80,000
Total		76,631,774	44,240,249	4,698,872	11,427,566	16,631,444	8,496,298	19,029,758	60,283,938	181,155,961

Public Works - Engineering/Stormwater, Stormwater Maintenance and Mosquito Control

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Lake Munson Restoration	062001	11,241,787	366,309	-	-	-	-	-	-	11,608,096
Lakeview Bridge	062002	70,170	29,830	-	74,000	126,000	800,000	-	1,000,000	1,100,000
Harbinwood Estates Drainage	063002	1,045,637	2,856,973	1,000,000	1,000,000	-	-	-	2,000,000	5,902,610
Casa Linda Ct. Improvements	063003	3,268	49,673	-	-	-	-	-	-	52,941
Okeeheepkee/Woodmont Pond	063004	601,437	953,430	1,000,000	-	-	-	-	1,000,000	2,554,867
Lexington Regional SWMF	063005	44,290	-	-	-	-	-	-	-	44,290
Killearn Acres Flood Mitigation	064001	448,419	279,241	991,801	337,000	-	-	-	1,328,801	2,056,461
Lafayette Oaks Tri-Basin Drainage	064002	1,719,206	1,210,436	-	-	-	-	-	-	2,929,642
Killearn Lakes Sewer Project	064003	-	-	750,000	4,250,000	-	-	-	5,000,000	5,000,000
Lafayette Street Stormwater	065001	-	-	-	-	777,260	422,740	-	1,200,000	1,200,000
Stormwater Plan (Operations)	066005	579,172	55,454	-	-	-	-	-	-	634,626

VII. Capital Projects By Managing Department

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Mosquitofish Hatchery	066006	17,999	-	-	-	-	-	-	-	17,999
Stormwater Facility Improvements	066007	153,513	53,230	-	-	-	-	-	-	206,743
Stormwater Repair Projects	066008	60,235	-	-	-	-	-	-	-	60,235
MC 4x4 Truck w/ ULV Fogging	066010	37,000	-	-	-	-	-	-	-	37,000
Enhanced Stormwater Program	066011	137,616	-	-	-	-	-	-	-	137,616
Capital Area Flood Network	066017	-	258,747	-	-	-	-	-	-	258,747
Flooded Property Acquisition	066018	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	6,000,000
MC 1/2 Ton Truck	066019	-	20,000	-	28,445	-	28,445	-	56,890	76,890
MC 1 Ton Truck & Tractor w/Bucket	066021	-	-	-	-	-	-	49,500	49,500	49,500
Hydro Mulching Machine	066022	-	-	-	-	-	30,000	-	30,000	30,000
MC 4x4 Truck w/ ULV Fogging Unit	066023	-	28,445	-	-	-	-	28,445	28,445	56,890
Aerial Larviciding Unit	066024	-	-	-	-	-	-	42,000	42,000	42,000
Stormwater Filter Repair Equipment	066026	-	-	-	134,000	-	-	-	134,000	134,000
Six-inch Pump Pipe	066027	-	-	-	-	25,000	-	-	25,000	25,000
Liberty Ridge	067001	87,698	1,083,492	-	-	-	-	-	-	1,171,190
BP2000 Water Quality Enhancem.	067002	-	2,780,000	-	-	-	-	-	-	2,780,000
Allison FEMA Stormwater Projects	069001	31,399	-	-	-	-	-	-	-	31,399
Allison FEMA MC Projects	069002	87,520	-	-	-	-	-	-	-	87,520
Proctor Watershed	069003	1,243,016	65,447	-	-	-	-	-	-	1,308,463
Grand Total		17,609,382	11,090,707	4,741,801	6,823,445	1,928,260	2,281,185	1,119,945	16,894,636	45,594,725

Management Information Services

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Banner Hardware & Software	076001	145,910	-	-	-	-	-	-	-	145,910
CommNet	076002	554,380	-	-	-	-	-	-	-	554,380
Data Wiring	076003	242,265	83,760	90,000	50,000	25,000	25,000	25,000	215,000	541,025
Digital Phone System	076004	101,006	300,000	100,000	100,000	100,000	100,000	100,000	500,000	901,006
Elections Voter System	076005	83,450	-	75,000	-	-	-	-	75,000	158,450
Electronic Doc Mgmt & Imaging	076006	422,308	131,230	75,000	-	-	-	-	75,000	628,538
File Server Upgrade	076008	416,224	25,000	100,000	25,000	25,000	25,000	25,000	200,000	641,224
Geographic Information Systems	076009	4,630,877	624,611	319,000	319,000	319,000	319,000	319,000	1,595,000	6,850,488
Internet Related Projects	076010	299,243	130,000	50,000	20,000	20,000	20,000	20,000	130,000	559,243
Justice Info Systm Data Warehouse	076012	449,829	332,170	312,000	100,000	100,000	100,000	100,000	712,000	1,493,999
Law Case Management System	076013	60,000	-	-	-	-	-	-	-	60,000
MIS Renovations	076017	38,863	-	-	-	-	-	-	-	38,863
Network Backbone Upgrade	076018	264,307	95,058	25,000	12,500	12,500	12,500	12,500	75,000	434,365
Network Software Upgrade	076019	208,075	-	-	-	-	-	-	-	208,075
Sheriff/Jail Upgrade	076021	163,564	2,186,435	-	-	-	-	-	-	2,349,999
Tech in Commissioners Chambers	076022	344,540	76,049	-	-	-	-	-	-	420,589
Technology in Courtrooms	076023	126,803	120,000	90,000	60,000	60,000	60,000	60,000	330,000	576,803
User Computer Upgrades	076024	1,703,548	300,260	191,570	300,000	300,000	300,000	300,000	1,391,570	3,395,378
WIN 32 Upgrades	076025	146,491	-	-	-	-	-	-	-	146,491
MIS Computer Room Reorg.	076026	12,133	-	-	-	-	-	-	-	12,133
Re-Engineering of the CJIS Sys.	076027	732,958	-	-	-	-	-	-	-	732,958
Upgrade DRA Software/Hardware	076028	398,983	77,160	-	-	-	-	-	-	476,143
Portable Sound System	076029	19,966	-	-	-	-	-	-	-	19,966
MIS Travel	076030	6,298	-	-	-	-	-	-	-	6,298
MIS Training	076031	10,470	-	-	-	-	-	-	-	10,470
Banner Hardware Upgrade	076032	17,581	-	-	-	-	-	-	-	17,581
MIS Cargo Van	076033	27,503	-	-	-	-	-	-	-	27,503

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MIS Miccosukee Network	076034	44,629	-	-	-	-	-	-	-	44,629
Web Learning Technologies	076035	39,071	40,929	-	-	-	-	-	-	80,000
P-3 Rewiring	076036	16,172	-	-	-	-	-	-	-	16,172
Public Works GIS	076037	-	15,679	-	-	-	-	-	-	15,679
Mobile Vehicle Office Tech	076038	44,353	24,440	-	-	-	-	-	-	68,793
LiDar Acquisition Project	076039	493,554	257,345	-	-	-	-	-	-	750,899
Library Live Reference Chat	076040	18,000	-	-	-	-	-	-	-	18,000
MIS Van	076041	18,940	-	-	-	-	-	-	-	18,940
Hansen Work Order Management	076042	12,000	145,800	100,000	25,000	25,000	25,000	25,000	200,000	357,800
Jail Management Info System	076043	148,532	183,468	187,200	-	-	-	-	187,200	519,200
MIS Disaster Recovery	076044	47,540	-	-	-	-	-	-	-	47,540
State Attorney Technology	076047	-	10,780	-	-	-	-	-	-	10,780
Electronic Timesheet	076048	-	75,000	-	-	-	-	-	-	75,000
Inventory Software	076049	-	30,000	-	-	-	-	-	-	30,000
MS2000 Software	076050	-	55,661	-	-	-	-	-	-	55,661
Public Defender Technology	076051	-	16,018	-	-	-	-	-	-	16,018
WordPerfect Conversions	076052	-	41,600	-	-	-	-	-	-	41,600
Disaster Recovery	076053	-	-	30,000	20,000	20,000	20,000	20,000	110,000	110,000
Growth Mngt Tech Request	076055	-	-	26,500	-	-	-	-	26,500	26,500
Facilities Technology Request	076056	-	-	62,500	-	-	-	-	62,500	62,500
MIS Security	076059	-	-	20,000	20,000	20,000	20,000	20,000	100,000	100,000
GIS Incremental Basemap Update	076060	-	-	235,000	235,000	235,000	235,000	235,000	1,175,000	1,175,000
Total		12,510,364	5,378,453	2,088,770	1,286,500	1,261,500	1,261,500	1,261,500	7,159,770	25,048,587

Facilities Management

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
B.L. Perry Library	081001	1,919,106	-	-	-	-	-	-	-	1,919,106
Dental Health Clinic	081002	40,549	701,343	-	-	-	-	-	-	741,892
Fort Braden Water System	082001	10,000	-	-	-	-	-	-	-	10,000
Fort Braden Branch Library	082002	742,072	370,324	-	-	-	-	-	-	1,112,396
Fort Braden Renovations	082003	64,000	-	25,000	-	-	-	-	25,000	89,000
Lake Jackson Branch Library	083001	-	875,000	2,121,500	-	-	-	-	2,121,500	2,996,500
Bruce J. Host Center	084001	1,598,321	155,000	-	-	-	-	-	-	1,753,321
Apalachee Pkwy Branch Library	085001	-	875,000	-	-	1,100,000	1,320,000	-	2,420,000	3,295,000
Johnson Controls Updates	086001	243,700	135,000	-	-	-	-	-	-	378,700
Traffic Court Building	086003	1,398,805	-	-	-	-	-	-	-	1,398,805
Courthouse Interior Improvements	086004	57,019	-	-	-	-	-	-	-	57,019
G.E.M. Minor Renovations	086005	7,949	-	-	-	-	-	-	-	7,949
G.E.M. Buildout/Relocation	086006	2,814	1,092,185	-	-	-	-	-	-	1,094,999
Courtroom Renovations	086007	35,683	40,257	33,000	33,990	35,010	36,060	37,142	175,202	251,142
Courthouse Signage System	086008	36,890	163,110	-	-	-	-	-	-	200,000
Courthouse Holiday Decorations	086009	24,798	-	-	-	-	-	-	-	24,798
Countywide ADA	086010	257,682	692,317	459,000	-	150,250	500,000	500,000	1,609,250	2,559,249
Architectural Services	086011	16,208	33,202	33,000	38,500	44,000	49,500	55,000	220,000	269,410
Chiller Upgrades at Main Library	086013	23,833	-	-	-	-	-	-	-	23,833
Stairway Rehabilitation	086014	9,963	-	-	-	-	-	-	-	9,963
County Storage Warehouse	086015	564,179	-	-	-	-	-	-	-	564,179

VII. Capital Projects By Managing Department

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
Courthouse Security	086016	539,168	46,854	-	-	-	-	-	-	586,022
Common Area Furnishings	086017	118,131	66,367	33,000	33,990	35,010	36,060	37,142	175,202	359,700
M/WBE Relocation	086018	73,779	-	-	-	-	-	-	-	73,779
Fleet Management Shop	086019	1,669,808	60,190	-	-	-	-	-	-	1,729,998
HHS Renovation	086020	36,617	-	-	-	-	-	-	-	36,617
Jail Renovations	086021	3,472,674	-	-	-	-	-	-	-	3,472,674
Purchasing Warehouse Phase II	086022	12,732	-	-	-	-	-	-	-	12,732
Security Gates / Collins Library	086023	12,560	-	-	-	-	-	-	-	12,560
Courthouse Repairs	086024	701,757	4,798,292	-	-	-	-	-	-	5,500,049
Bank of America Building	086025	15,156,743	3,938,618	-	-	1,250,000	1,050,000	-	2,300,000	21,395,361
Courthouse Renovations	086027	-	1,814,566	-	-	1,302,817	1,341,902	1,382,159	4,026,878	5,841,444
Relocate Bradfordville Comm. Ctr	086028	-	76,000	-	-	-	-	-	-	76,000
Parking Garage Floor Sweeper	086029	-	17,000	-	-	-	-	-	-	17,000
Ag Center Roof	086030	-	-	136,620	-	-	-	-	136,620	136,620
Jail Partial Roof Replacement	086031	-	-	1,024,056	-	-	-	-	1,024,056	1,024,056
Gadsden Street Parking Lot	086038	-	-	44,000	-	-	-	-	44,000	44,000
MC Security Fencing & Gates	086039	-	-	22,000	-	-	-	-	22,000	22,000
Uninterruptible Power Supply/MIS	086043	-	-	100,000	-	-	-	-	100,000	100,000
Waterproof Storage Containers	086044	-	-	116,930	-	-	55,713	-	172,643	172,643
Health Dept Roof Replacement	086047	-	-	-	-	-	-	257,256	257,256	257,256
Total		28,847,536	15,950,625	4,148,106	106,480	3,917,087	4,389,235	2,268,699	14,829,607	59,627,768

County Administration: Miscellaneous/Other

Project	Project #	Life To Date 9/30/2003	Adjusted 2003/2004	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05 -'09 Totals	Total Project Cost
County Long Term Facility Needs	096001	1,635,560	-	-	-	-	-	-	-	1,635,560
Volunteer Fire Department	096002	270,001	122,845	-	-	-	-	-	-	392,846
County Court Facility	096003	29,473	-	-	-	-	-	-	-	29,473
Jail Infrastructure Enhancements	096005	263,233	370,767	-	-	-	-	-	-	634,000
Bookmobile	096006	-	150,000	-	-	-	-	-	-	150,000
Mobile Command Storage Shed	096007	-	250,000	-	-	-	-	-	-	250,000
State Attorney Vehicle	096009	-	-	32,000	-	-	-	-	32,000	32,000
EMS Equipment	096010	-	-	72,000	50,000	50,000	50,000	50,000	272,000	272,000
Replac. Mobile Data Computers	096011	-	-	588,468	-	-	-	-	588,468	588,468
ADA Voting System Equipment	096012	-	-	425,000	403,000	-	-	-	828,000	828,000
Total		2,198,267	893,612	1,117,468	453,000	50,000	50,000	50,000	1,720,468	4,812,347

Grand Total 158,331,679 89,763,219 23,404,928 25,146,235 27,760,190 21,225,903 27,429,468 124,966,724 373,061,622