

7/16/12

**COJ - Public Works - CIP Projects
FY 2012/2013**

CIP # 32

Government Facilities Capital Maintenance

Non-Stormwater Utility Fundin

Council District: County Wide

Project Location (see attached map):

Future CIP Funding Allocation	
FY 12/13	\$4,000,000
FY 13/14	\$7,000,000
FY 14/15	\$7,000,000
FY 15/16	\$7,000,000
FY 16/17	\$7,000,000

Project Description: These funds support capital maintenance improvements to the City's 7 million sf of buildings (does not include SMG's 2 million sf of buildings) - 21 Libraries, 96 JFRD Facilities, 45 JSO Facilities, 69 Senior Centers/Community Centers, 181 Park Facilities, 80 Maintenance & Warehouses, 16 Administrative Facilities, 51 Health Clinics, 5 Judicial Facilities & 72 Other Various types of Structures. These funds have been reduced to reflect Public Buildings elimination of their \$3 million contribution to SMG annually for the Sports Complex. SMG now gets the downtown Bed Tax. Public Buildings utilizes these funds for public building reroofs, AC unit replacements, etc

Estimated Expenditures (Budget

Funding Spent To-Date:

Project Status:

Anticipated Schedule Forward:

Capital Projects for FY12-FY13		
Project Name	Estimated Cost	Council District #
Roofing Assessment city wide	\$ 347,200.00	CITY WIDE
Webb Library Roof	\$ 176,805.00	10
Brentwood Library water intrusion	\$ 52,490.00	7
Brentwood Library Roof repair	\$ 45,000.00	7
Beaches Library Windows and Envelope	\$ 139,287.00	13
Medical Examiner De-comp renovate	\$ 145,000.00	7
Willow Branch Library Windows replacement	\$ 57,824.00	14
Pre-trial Detention re-pipe sanitary sewer	\$ 510,000.00	7
Pre-trial Detention re-pipe potable water various areas	\$ 980,500.00	7
Main Library HVAC systems	\$ 328,523.00	4
Pablo Creek Branch water intrusion	\$ 110,848.00	3
City Hall ST. James Restroom Renovation 1st floor	\$ 135,818.00	4
University Park Library HVAC	\$ 152,134.00	7
Police Memorial Bldg Chiller replacement	\$ 250,000.00	7
Regency Library HVAC	\$ 186,745.00	1
Mandarin Library HVAC	\$ 72,506.00	6
Contingency (adjustments in estimates)	\$ 309,320.00	
Total	\$ 4,000,000.00	

All cost figures are budgetary estimates only