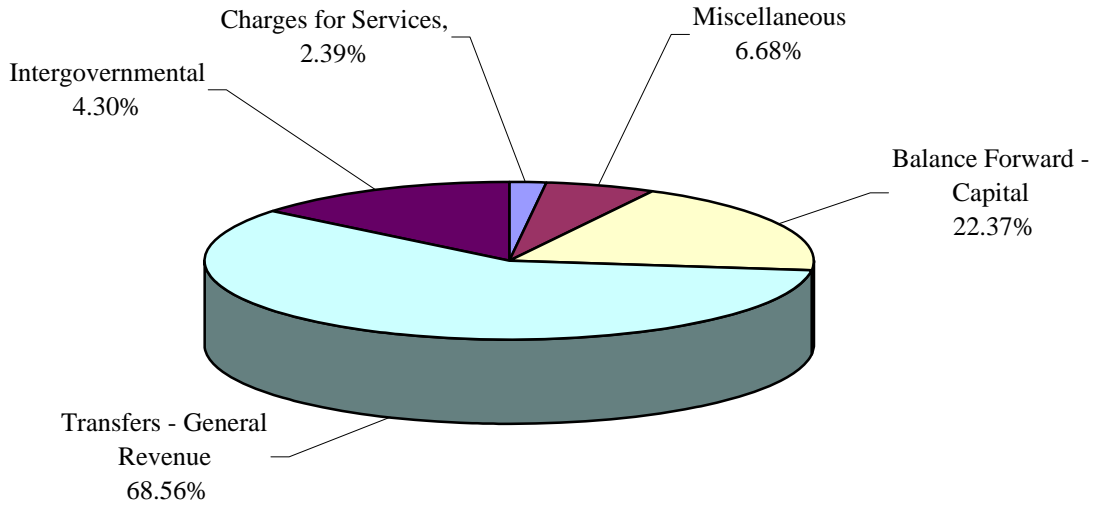


FACILITIES DEPARTMENT

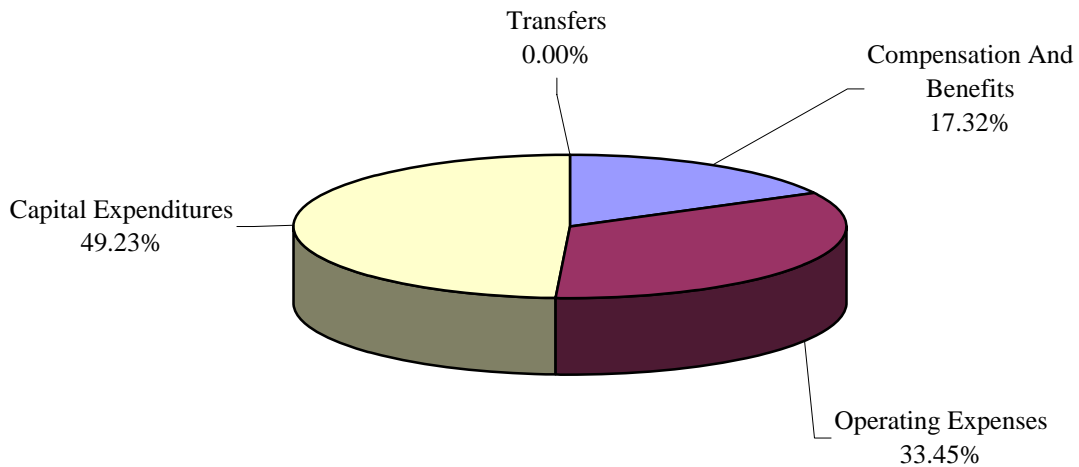
OPERATING REVENUES (SOURCES) FY 2009-2010

TOTAL BUDGET \$19,274,333



OPERATING EXPENDITURES (USES) FY 2009-2010

TOTAL BUDGET \$19,274,333



Note: Total percentage may not equal 100% due to rounding.

FACILITIES DEPARTMENT: SUMMARY

MISSION STATEMENT:

Provide functional, safe and attractive facilities that support County agencies in their efforts to provide quality services to the public.

PROGRAMS AND SERVICES:

Facilities Management

Building Maintenance

Building Operations

Building Support and Services

Facilities Construction

Pre-construction design and permitting

Project Management

Facilities Planning

Procurement of contracts, construction management, architectural and engineering, and design build services.

TRENDS AND ISSUES:

The Facilities Department's major emphasis in FY2008-09 has been to revitalize building systems, replacing inefficient equipment and roofing systems, providing energy upgrades, and preventing system failures. Improvements totaling approximately \$2.5 million represent a more targeted approach to achieving utility cost savings, extended facility life, health and safety measures, and increased occupant satisfaction. Major projects undertaken at the government centers, service complexes, courthouses, and the detention center include: plumbing system retrofits to maintain water pressure, and to eliminate or prevent leaks; air-conditioning upgrades to increase efficiency; weatherization to prevent moisture intrusion and associated problems; renovations to the jail courtroom; and renovation of Brevard County Government Center's (BCGC) Building E to provide additional space for the Public Defender's Office.

Capital improvement projects coordinated by the Facilities Department have solved space needs at the County Service Complex (CSC) Titusville with the construction of a 15,000 square foot Clerk of Courts archive facility and a 7,500 square foot modern Tax Collector's office. These buildings were completed for \$2.7 million and \$1.9 million respectively. Significant progress is being made replacing and repairing roofs on our major buildings. Those completed include the Brevard Room, Cocoa Agriculture Center, and BCGC Viera. In progress are the Detention Center Pod D, and the first floor canopies of the BCGC North. The CSC Melbourne roof design is complete and ready to bid. Roof replacement for CSC Titusville buildings A through F is currently in design.

Further staff reductions, whether by layoff or voluntary separation, will drive the need to outsource regular maintenance tasks at hourly rates that are up to three times the cost of in-house labor. Reliance on outside vendors will quickly deplete maintenance dollars and hinder the department's ability to meet the needs of its occupants. Landscaping, janitorial, and courier contracts will be further reduced to a minimum level of service. A new Energy Reduction Initiatives Policy is being implemented to lower utility costs, energy consumption and carbon emissions. One aspect of the policy is to establish temperature set points throughout offices at 76 degrees in the summer and 70 degrees in the winter. Another will be to eliminate the use of personal (non-work related) appliances outside common break room space.

With funding from the Energy Efficiency and Conservation Block Grant, Facilities will initiate energy conservation projects totaling \$2.9 million. Proposed projects: Heating ventilation and air conditioning (HVAC) upgrades at CSC Merritt Island, weatherization and fresh air intakes at the Detention Center, replacement of the CSC Titusville roofs A through F, installation of lighting control motion sensors at BCGC Viera, and energy efficient lighting at CSC Melbourne. (It should be noted that all other major facilities have been retrofitted for energy efficient lighting.)

These economic hard times have underscored the need to re-analyze energy and water consumption and to tackle previously deferred conservation efforts. Through energy audits and building assessments projects will be prioritized to extend the useful life of County facilities, reduce disruption of business and equipment downtime, and get the most out of the facilities, equipment, and personnel.

FACILITIES DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$2,058	\$7,765	\$2,900,000	\$2,900,000	
Charges for Services	\$978,865	\$801,342	\$2,409,812	\$416,258	(82.73%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$2,251,252	\$1,545,247	\$1,352,390	\$1,161,289	(14.13%)
Statutory Reduction	\$0	\$0	(\$315,464)	(\$220,400)	(30.13%)
<i>Operating Revenues:</i>	\$3,232,174	\$2,354,354	\$6,346,738	\$4,257,147	(32.92%)
Balance forward - Operating	\$0	\$0	\$1,752	\$0	(100.00%)
Balance forward - Capital	\$12,911,031	\$10,351,528	\$6,561,633	\$3,694,220	(43.70%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$20,466,172	\$13,191,494	\$12,684,948	\$11,322,966	(10.74%)
Transfers - Others	\$531,290	\$121,777	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$33,908,493	\$23,664,799	\$19,248,333	\$15,017,186	(21.98%)
TOTAL REVENUES:	\$37,140,667	\$26,019,153	\$25,595,071	\$19,274,333	(24.70%)
EXPENDITURES:					
Compensation and Benefits	\$4,189,234	\$3,673,607	\$3,770,313	\$3,337,720	(11.47%)
Operating Expenses	\$7,342,981	\$7,064,593	\$7,113,399	\$6,447,605	(9.36%)
Capital Expenditures	\$12,803,790	\$6,140,957	\$14,654,170	\$9,488,426	(35.25%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$24,336,005	\$16,879,157	\$25,537,882	\$19,273,751	(24.53%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$6,492	\$0	\$57,189	\$582	(98.98%)
<i>Non-Operating Expenditures:</i>	\$6,492	\$0	\$57,189	\$582	(98.98%)
TOTAL EXPENDITURES:	\$24,342,497	\$16,879,157	\$25,595,071	\$19,274,333	(24.70%)
PERSONNEL:					
Full-time Positions	67.00	64.00	52.00	52.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	67.00	64.00	52.00	52.00	
Temporary FTE	0.00	0.25	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

FACILITIES MANAGEMENT: PROGRAM PROFILE

GOALS:			
Maintain and operate County Buildings to meet the needs of Brevard County citizens, staff, and visitors.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Provide timely response to occupant repair requests, at a competitive rate. 2. Manage utility expenses and conservation efforts to reduce operating costs. 3. Inspect facilities and perform routine preventive and corrective maintenance at the lowest possible cost. 4. Coordinate and monitor lease agreements, including recurring services, to ensure that tenant's needs are met. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Building Maintenance:			
<ul style="list-style-type: none"> • <i>Output</i> : Square Footage of Buildings Maintained 	952,281	1,002,281	1,009,781
<ul style="list-style-type: none"> • <i>Outcome</i> : Cost to Provide Building Maintenance 	\$4,466,747	\$4,175,133	\$3,792,729
<ul style="list-style-type: none"> • <i>Efficiency</i> : Cost Per Square Foot 	\$4.69	\$4.17	\$3.76
Building Operations:			
<ul style="list-style-type: none"> • <i>Output</i> : Square Footage of Buildings Operated 	952,281	1,002,281	1,009,781
<ul style="list-style-type: none"> • <i>Outcome</i> : Cost to Provide Utilities & Prop Insurance 	\$2,977,837	\$3,529,442	\$3,594,360
<ul style="list-style-type: none"> • <i>Efficiency</i> : Cost Per Square Foot 	\$3.13	\$3.52	\$3.56
Building Support & Services:			
<ul style="list-style-type: none"> • <i>Output</i> : Sq Footage of Bldgs Supported & Serviced 	952,281	1,002,281	1,009,781
<ul style="list-style-type: none"> • <i>Outcome</i> : Cost to Provide Bldg Support and Services 	\$1,807,720	\$1,603,850	\$1,161,683
<ul style="list-style-type: none"> • <i>Efficiency</i> : Cost Per Square Foot 	\$1.90	\$1.60	\$1.15

FACILITIES MANAGEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 33.28% primarily due to a reduction in charges for services collected from the Clerk and the Tax Collector for new construction projects that will be complete in FY 2008-2009. Reductions in charges for services are also expected to decrease for repair and maintenance performed at fire stations, libraries, and other County facilities.

Non-Operating Revenues decrease 22.40% primarily due to decreases in the balance forward capital and the general fund transfer. The decrease in balance forward capital is due primarily to the completion of capital projects funded in prior years. The general fund transfer decrease is due to Countywide required budget reductions which include the elimination of six positions, a reduction in overtime, reductions in janitorial, landscaping, and courier services, elimination of interior painting, and the discontinuation of the VAB modular lease. The general fund decrease is partially offset by an increase in property insurance premiums.

EXPENDITURES:

Operating Expenditures decrease by 24.96% due to the completion of capital projects and general fund reductions.

Non-Operating Expenditures decrease by 98.98% due to an FY08-09 non-reoccurring transfer of the Harry T. & Harriette V. Moore Justice Center (MJC) Expansion II design balance to the MJC build-out project in order complete remaining priority items required to integrate the buildings.

PROGRAM CHANGES:

REDUCTIONS

1	Discontinue Modular Lease for the Value Adjustment Board	(\$16,620)
2	Eliminate Two (2) Facilities Department Vacant Positions	(\$105,493)
3	Eliminate General Repair Technician due to Participation in the Voluntary Separation Program	(\$57,362)
4	Eliminate Electrician I due to Participation in the Voluntary Separation Program	(\$65,766)
5	Eliminate Special Projects Coordinator III due to Participation in the Voluntary Separation	(\$91,131)
6	Reduce Overtime by 15%	(\$12,140)
7	Eliminate Accounting Clerk II Position	(\$43,882)
8	Reduce Courier Service by 40%	(\$54,240)
9	Establish Standard Thermostat Set Points	(\$74,897)
10	Reduce Landscaping Services by 50%	(\$54,752)
11	Reduce Janitorial Services by 60%	(\$300,960)
12	Eliminate Interior Painting	(\$40,000)
TOTAL		(\$917,243)

FUNDED

1	Increase in Property Insurance Premiums	\$143,416
TOTAL		\$143,416

UNFUNDED

1	Replace Roof at Brevard County Detention Center	\$2,800,000
2	ADA Modifications at County Courthouses	\$500,000
3	Increase Facilities Repair & Maintenance Budget and Maintenance Staffing	\$620,000
4	Building Renovations and Repairs for the Vassar B. Carlton Historic Titusville Courthouse	\$285,000
5	Building Renovations and Repairs for the County Service Complex - Titusville	\$532,000
6	Building Renovations and Repairs for the Brevard County Government Complex - North	\$222,500
7	Building Renovations and Repairs for the Brevard County Detention Center	\$5,443,000
8	Building Renovations and Repairs for the Brevard County Government Center - Viera	\$2,464,316
9	Building Renovations and Repairs for the Harry T. & Harriette V. Moore Justice Center	\$392,000
10	Building Renovations and Repairs for the Rockledge Health Department & Annex	\$2,800,000
11	Building Renovations and Repairs for the County Service Complex - Merritt Island	\$1,299,000

FACILITIES MANAGEMENT: PROGRAM PROFILE

12	Building Renovations and Repairs for the Timothy J. Mills Fire Rescue Center	\$918,294
13	Building Renovations and Repairs for the County Service Complex - Melbourne	\$175,000
14	Building Renovations and Repairs for the Melbourne Courthouse	\$1,029,064
15	Building Renovations and Repairs for North and South Animal Care Centers	\$174,050
TOTAL		\$19,654,224

FACILITIES MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$2,058	\$7,765	\$2,900,000	\$2,900,000	
Charges for Services	\$835,200	\$648,031	\$2,319,147	\$331,840	(85.69%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$2,251,252	\$1,545,247	\$1,352,390	\$1,161,289	(14.13%)
Statutory Reduction	\$0	\$0	(\$310,931)	(\$216,179)	(30.47%)
<i>Operating Revenues:</i>	\$3,088,510	\$2,201,043	\$6,260,606	\$4,176,950	(33.28%)
Balance forward - Operating	\$0	\$0	\$1,752	\$0	(100.00%)
Balance forward - Capital	\$12,911,031	\$10,351,528	\$6,561,633	\$3,694,220	(43.70%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$19,768,449	\$12,560,328	\$12,127,322	\$10,809,296	(10.87%)
Transfers - Others	\$531,290	\$121,777	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$33,210,770	\$23,033,633	\$18,690,707	\$14,503,516	(22.40%)
TOTAL REVENUES:	\$36,299,280	\$25,234,676	\$24,951,313	\$18,680,466	(25.13%)
EXPENDITURES:					
Compensation and Benefits	\$3,620,373	\$3,101,496	\$3,196,608	\$2,807,607	(12.17%)
Operating Expenses	\$7,247,925	\$6,989,507	\$7,043,346	\$6,383,851	(9.36%)
Capital Expenditures	\$12,803,790	\$6,140,957	\$14,654,170	\$9,488,426	(35.25%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$23,672,088	\$16,231,960	\$24,894,124	\$18,679,884	(24.96%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$6,492	\$0	\$57,189	\$582	(98.98%)
<i>Non-Operating Expenditures:</i>	\$6,492	\$0	\$57,189	\$582	(98.98%)
TOTAL EXPENDITURES:	\$23,678,580	\$16,231,960	\$24,951,313	\$18,680,466	(25.13%)
PERSONNEL:					
Full-time Positions	61.00	58.00	47.00	47.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	61.00	58.00	47.00	47.00	
Temporary FTE	0.00	0.25	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

FACILITIES CONSTRUCTION: PROGRAM PROFILE

GOALS:

Ensure County vertical capital projects are completed economically and efficiently by providing construction administration services.

OBJECTIVES:

1. Manage pre-construction and design phases of construction projects to ensure reasonable costs.
2. Manage construction phase of projects to ensure quality construction
3. Plan for future facilities, department growth, and space needs.
4. Utilize construction management delivery system for construction projects to reduce costs and expedite schedules.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Complete Construction Projects on Schedule:			
• <i>Output</i> : # of Construction Mgmt Projects Completed	36	25	15
• <i>Outcome</i> : # of Projects Completed on Schedule	34	24	14
• <i>Efficiency</i> : % of Projects Completed on Schedule	94%	96%	93%
Complete Construction Projects within Budget:			
• <i>Output</i> : # of Construction Mgmt Projects Completed	36	25	15
• <i>Outcome</i> : # of Projects Completed Within Budget	35	24	14
• <i>Efficiency</i> : % of Projects Completed Within Budget	97%	96%	93%
Maintain Construction Contract Change Orders Under 3%:			
• <i>Output</i> : Average Dollar Value of Contract Per Project	\$65,680	\$74,280	\$687,688
• <i>Outcome</i> : Average Dollar Value of Change Orders Per Project	\$1,970	\$2,000	\$20,630
• <i>Efficiency</i> : % of Const Contracts Meeting Standard for Change Orders	97%	97%	97%

FACILITIES CONSTRUCTION: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease by 6.89% due to an anticipated reduction in charges for services received from agencies for renovation and construction projects.

Non-Operating Revenues decrease 7.88% due to the reduction of the general fund transfer.

EXPENDITURES:

Operating Expenditures decrease 7.75% due to a reduction in personnel expenditures due to the elimination of staff support and a reduction in contracted services.

Non-Operating Expenditures: There are none for this program.

PROGRAM CHANGES:

UNFUNDED

1 Purchase a Large Format Scanner/Copier

\$18,000

TOTAL

\$18,000

FACILITIES CONSTRUCTION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$143,665	\$153,311	\$90,665	\$84,418	(6.89%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	(\$4,533)	(\$4,221)	(6.88%)
<i>Operating Revenues:</i>	\$143,665	\$153,311	\$86,132	\$80,197	(6.89%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$697,723	\$631,166	\$557,626	\$513,670	(7.88%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$697,723	\$631,166	\$557,626	\$513,670	(7.88%)
TOTAL REVENUES:	\$841,388	\$784,477	\$643,758	\$593,867	(7.75%)
EXPENDITURES:					
Compensation and Benefits	\$568,860	\$572,110	\$573,705	\$530,113	(7.60%)
Operating Expenses	\$95,057	\$75,087	\$70,053	\$63,754	(8.99%)
Capital Expenditures	\$0	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$663,917	\$647,197	\$643,758	\$593,867	(7.75%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$663,917	\$647,197	\$643,758	\$593,867	(7.75%)
PERSONNEL:					
Full-time Positions	6.00	6.00	5.00	5.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	6.00	6.00	5.00	5.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

FACILITIES DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
FACILITIES MANAGEMENT				
Construction Project Management for Government	Construction Mgr/ Dept Director	Miami (or other FL location)	General Fund	\$1,898
TOTAL FOR PROGRAM:				\$1,898

FACILITIES DEPARTMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
FACILITIES MANAGEMENT				
Miscellaneous Equipment Replacement	1	\$76,120	General Fund	\$76,120
Vehicle Replacements	4	\$18,059	Unfunded	\$72,236
TOTAL FUNDED FOR PROGRAM:				\$148,356
FACILITIES CONSTRUCTION				
Large Format Scanner/Copier	1	\$20,000	Unfunded	\$20,000
TOTAL UNFUNDED FOR PROGRAM:				\$20,000

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

FACILITIES DEPARTMENT: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	FUNDING SOURCE	TOTAL COST
FACILITIES MANAGEMENT		
Brevard County Detention Center Expansion	General Fund/Interest/Impact Fees	\$4,792,764
Energy Efficiency and Conservation Block Grant	Dept. of Energy/Interest Earnings	\$2,787,716
Harry T. & Harriette V. Moore Justice Center Build-Out	General Fund/Interest Earnings	\$155,700
Expand Parking at County Service Complex - Palm Bay	General Fund/Interest Earnings	\$386,136
Roof Replacements and Renovations	General Fund	\$1,377,754
Facilities Dept. Major Building Renovations and Enhancements	General Fund	\$1,340,000
Space Coast Stadium Improvements	4th Cent Tourist Tax	\$250,000
TOTAL FUNDED FOR PROGRAM:		\$11,090,070
Demolish and Replace Modulars at County Svc Complex- Titusville	Unfunded	\$6,900,000
Expand Parking Lot at Brevard County Detention Center	Unfunded	\$385,000
Harry T. & Harriette V. Moore Justice Center Expansion	Unfunded	\$22,220,000
Demolish and Replace Palm Bay Agricultural Center	Unfunded	\$2,486,000
Construct Building for Criminal Justice Services	Unfunded	\$7,590,000
Construct Building for Supervisor of Elections	Unfunded	\$16,500,000
Construct Building for Public Defender	Unfunded	\$8,250,000
Construct New County Courthouse in the South Area	Unfunded	\$20,900,000
Animal Services - North Animal Care Center	Unfunded	\$3,480,000
South Animal Care Expansion	Unfunded	\$670,000
TOTAL UNFUNDED FOR PROGRAM:		\$89,381,000

FACILITIES DEPARTMENT: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
FACILITIES MANAGEMENT:			
Building Maintenance	State	Title XI 125.74	Countywide
Building Support	State	Title XI 125.01	Countywide
Court System Funding	State	Title V 29.008	Countywide
FACILITIES CONSTRUCTION:			
Pre-Construction and Design	Local	AO 32	Countywide
Construction Phase Project Management	Local	AO 28	Countywide

FACILITIES DEPARTMENT: MANDATED PROGRAMS

EXPLANATION	FUNDING SOURCE
Provide and Maintain County Buildings.	General Fund
Supervise care and custody of County property. Negotiate leases, contracts, and other agreements, including consultant services, for the County, subject to approval of the Board, and make recommendations concerning the nature and location of County improvements.	General Fund
Provide maintenance, utilities, and security of facilities for the circuit and county courts, public defender's offices, state attorney's offices, and the offices of the clerk of the circuit and county courts performing court-related functions.	General Fund
Acquisition of Design/Build Public Construction Projects	General Fund
Construction Administration, Contract Administration, Construction Management & Procurement	General Fund

FACILITIES DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM

FACILITIES MANAGEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Miscellaneous Equipment Replacement Tools, machinery, and equipment require replacement when they are beyond repair.	General Fund	\$76,120	\$83,732	\$92,105	\$101,316	\$111,447
Vehicle Replacement Program Replaced as maintenance vehicles become uneconomical to repair	General Fund	\$72,236	\$75,848	\$79,640	\$83,622	\$87,803
Computer Replacements Computers are replaced when "uneconomical to repair or upgrade"	Unfunded	\$4,800	\$5,040	\$5,544	\$6,098	\$6,708

FACILITIES CONSTRUCTION

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Large Format Scanner/Copier Scan new project plans into our library and reduce map reproduction costs.	Unfunded	\$20,000	\$0	\$0	\$0	\$0
Computer Replacements Computers are replaced when "uneconomical to repair or upgrade"	Unfunded	\$0	\$2,800	\$2,940	\$3,087	\$3,241
Autocad Software Replace when software is no longer current	Unfunded	\$0	\$0	\$6,500	\$0	\$0
Vehicles Replace two vehicles when no longer economical to repair.	Unfunded	\$0	\$0	\$36,000	\$0	\$0