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ADMINISTRATIVE SERVICES DEPARTMENT

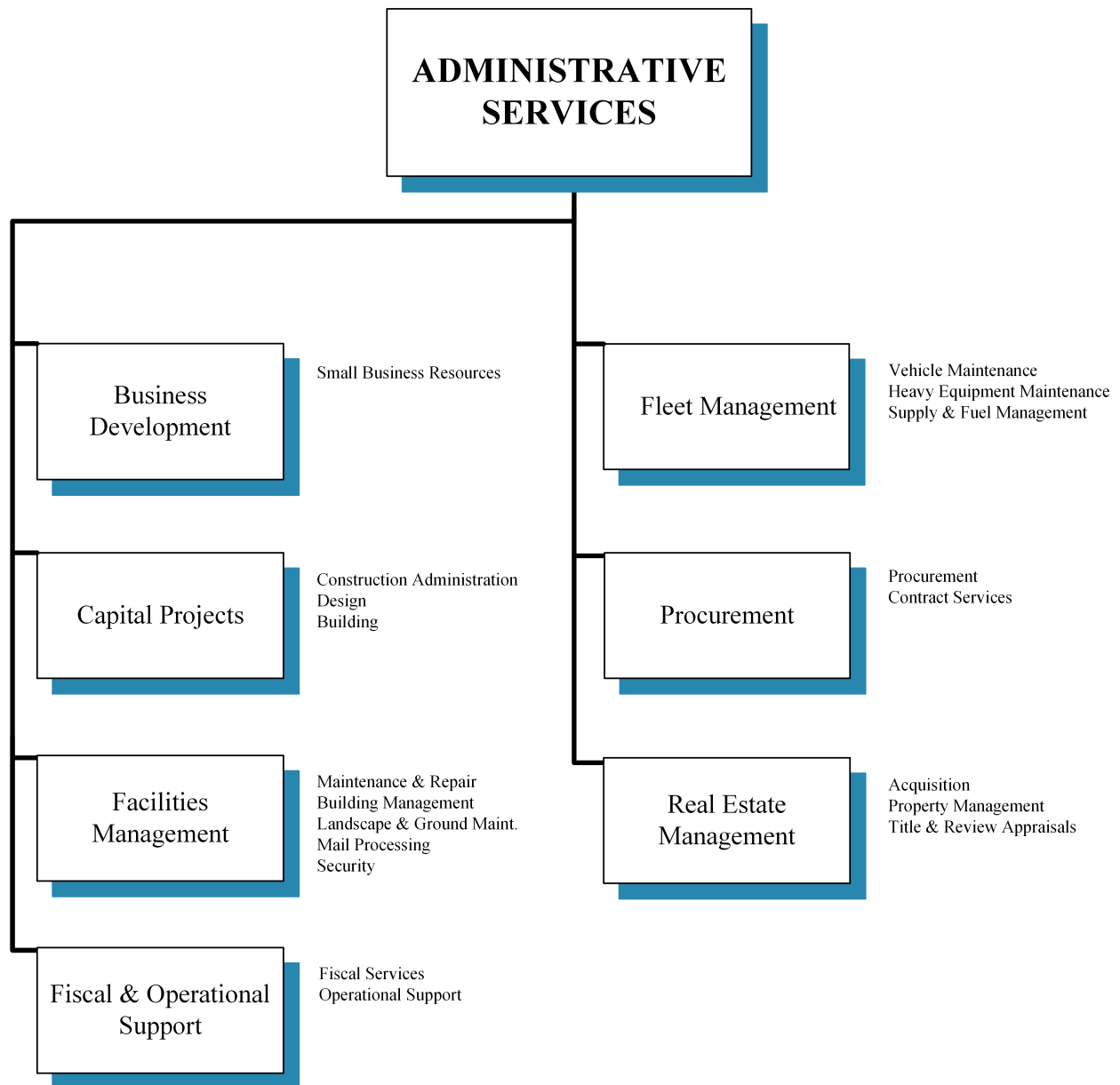
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ORANGE



COUNTY

F L O R I D A



Department: Administrative Services

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 34,320,607	\$ 37,277,406	\$ 38,363,406	2.9 %
Operating Expenditures	57,317,252	73,884,812	63,115,985	(14.6)%
Capital Outlay	47,114,970	4,581,903	777,113	(83.0)%
Total Operating	\$ 138,752,829	\$ 115,744,121	\$ 102,256,504	(11.7)%
Capital Improvements	\$ 40,815,972	\$ 253,622,022	\$ 101,581,500	(59.9)%
Debt Service	7,590,777	8,655,477	9,225,416	6.6 %
Grants	300,000	2,700,000	0	(100.0)%
Reserves	0	9,419,546	7,594,161	(19.4)%
Total Non-Operating	\$ 48,706,748	\$ 274,397,045	\$ 118,401,077	(56.9)%
Department Total	\$ 187,459,577	\$ 390,141,166	\$ 220,657,581	(43.4)%

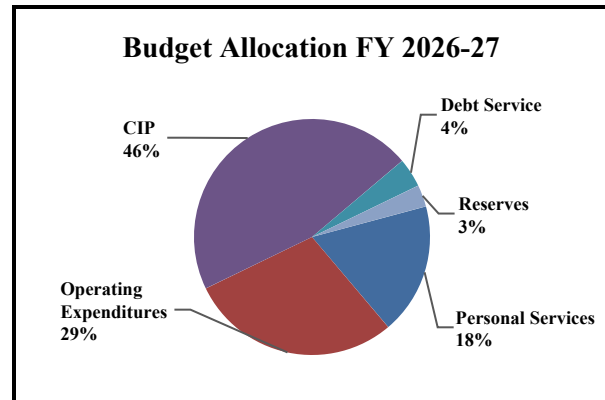
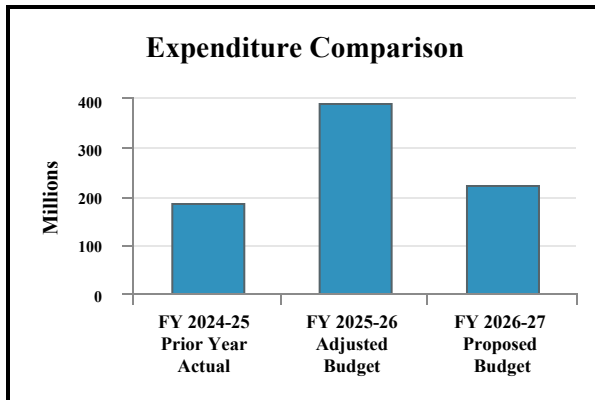
Expenditures by Division / Program				
Business Development	\$ 1,235,260	\$ 1,687,537	\$ 1,497,887	(11.2)%
Capital Projects	4,258,435	15,805,802	4,270,332	(73.0)%
Facilities Management	92,895,660	301,781,504	154,506,490	(48.8)%
Fiscal & Operational Support	48,047,508	4,559,392	1,716,623	(62.3)%
Fleet Management	22,234,928	38,145,214	34,211,105	(10.3)%
Procurement	4,091,861	4,666,289	4,519,759	(3.1)%
Real Estate Management	14,695,924	23,495,428	19,935,385	(15.2)%
Department Total	\$ 187,459,577	\$ 390,141,166	\$ 220,657,581	(43.4)%

Funding Source Summary				
Special Revenue Funds	\$ 28,370	\$ 1,194,557	\$ 0	(100.0)%
Internal Service Funds	22,234,928	38,145,214	34,211,105	(10.3)%
General Fund and Sub Funds	126,938,587	103,405,311	89,526,475	(13.4)%
Capital Construction Funds	38,257,691	247,396,084	96,920,001	(60.8)%
Department Total	\$ 187,459,576	\$ 390,141,166	\$ 220,657,581	(43.4)%

Authorized Positions	355	355	355	0.0 %
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Administrative Services

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2026-27 personal services budget includes a 4.0% salary increase for non-bargaining employees and bargaining employees per contract. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for health insurance contributions remains status quo at \$19,000 per employee as an average cost to cover the employer portion of the medical benefit premiums. The department’s authorized position count remains unchanged.

Operating Expenses – The FY 2026-27 operating expenses budget is decreasing by 14.6% or \$10.8 million from the current FY 2025-26 budget mainly due to rollover encumbrances in maintenance of buildings and contractual services. Significant adjustments include Facilities Management’s (FM) maintenance of buildings costs is decreasing by \$5.1 million and is budgeted at \$15.9 million, this amount will be able to cover an estimated 4% increase to all maintenance term contracts, a new HVAC term contract at 33rd Street District for annual preventative maintenance work, an irrigation/maintenance repairs contract as well as funding for higher material costs. Software licensing is decreasing by \$158,059 and is budgeted at \$481,362 due to changes in software use. Guard services are decreasing by 5.3% or \$90,056 and are budgeted at \$1.6 million, this amount will be able to cover a 4% increase in security guard contract. In Real Estate Management, the budget for maintenance of buildings covers expenditures for leased space and is decreasing by \$642,977 and is budgeted at \$672,726, this decrease is based on previous year’s actual expenses. Improvement to non-county assets is increasing by \$378,600 and is budgeted at \$1.4 million due to a one-time tenant improvements for the relocation at Parkway Center VI property for the Information Systems and Services (ISS) Division, and work will start in FY 2026-27. Leases are budgeted at \$13.1 million in FY 2026-27 and cover costs for 24 leases for county and Constitutional Officers operations.

In the Fleet Management Division, budgeted fuel costs are \$3.1 million for unleaded and \$2.4 million for diesel. This equates to a budgeted cost of \$3.35 per gallon for unleaded and diesel, which is unchanged from the current FY 2025-26 budget. Sublet services are budgeted at \$5.0 million.

Capital Outlay – The FY 2026-27 capital outlay budget is decreasing by 83.0% or \$3.8 million from the current FY 2025-26 budget due to rollover encumbrances and one-time purchases of computer equipment and rolling stock in the current fiscal year. Funding is included for four (4) replacement vehicles and one (1) new rescue truck, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2026-27 capital improvements budget is decreasing by 59.9% or \$152.0 million from the current FY 2025-26 budget primarily due to the timing of project schedules. The budget includes new funding for the Courthouse 5th Floor Chambers Buildout project. In addition, continuation of funding is included for the Fleet Building Renovations, Corrections Security Doors, Facilities Management Corrections Offices/Warehouse, Sheriff Central Complex Power Modernization, Courthouse Window Improvements, Public Works Admin Window replacement, Courthouse BRC Smoke Controls, as well as on-going capital improvement projects to maintain existing facilities. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Debt Service – The FY 2026-27 debt services is increasing by 6.6% or \$569,939 due to annual increases, true-ups, relocations and expansions of some current leases. In addition, the Real Estate Management’s leases budget includes funding for scheduled annual lease increases and one (1) relocation lease for the ISS Division.

Grants – The FY 2026-27 grants budget is at zero (0) due to the National Entrepreneur Center contract obligation has now been fulfilled. In FY 2026, the county provided a total of \$2.7 million as one-time payment for tenant improvements at the new location in Creative Village, which represented amount remaining on the existing agreement and covered funding from FY 2027 to FY 2034.

Reserves – The FY 2026-27 reserves budget of \$7.6 million is for the Fleet Management Fund, which is a 25.7% reserve level for the fund for contingency and future capital outlay needs.

FUNDING SOURCE HIGHLIGHTS

The General Fund supplies the majority of the Administrative Services funding. Additional funding comes from the Capital Projects Fund and Special Revenue Fund (grant funding), which is used to pay for various capital improvement projects; and from the Fleet Management Fund, which is an internal services fund that derives its revenue from usage fees. Budgeted Fleet Management customer charges are decreasing by 2.3% or \$588,408 due to a reduction in unleaded and diesel fuel estimated usage and decreases in estimated vehicle maintenance cost.

Division: Business Development

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 1,103,804	\$ 1,314,669	\$ 1,283,082	(2.4)%
Operating Expenditures	117,432	371,243	213,075	(42.6)%
Capital Outlay	14,025	1,625	1,730	6.5 %
Total Operating	\$ 1,235,260	\$ 1,687,537	\$ 1,497,887	(11.2)%
Total	\$ 1,235,260	\$ 1,687,537	\$ 1,497,887	(11.2)%
Authorized Positions	10	10	10	0.0 %

Division: Capital Projects

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 2,913,863	\$ 3,432,901	\$ 3,545,048	3.3 %
Operating Expenditures	160,795	379,647	211,436	(44.3)%
Capital Outlay	22,563	19,224	13,848	(28.0)%
Total Operating	\$ 3,097,221	\$ 3,831,772	\$ 3,770,332	(1.6)%
Capital Improvements	\$ 1,161,214	\$ 11,974,030	\$ 500,000	(95.8)%
Total Non-Operating	\$ 1,161,214	\$ 11,974,030	\$ 500,000	(95.8)%
Total	\$ 4,258,435	\$ 15,805,802	\$ 4,270,332	(73.0)%
Authorized Positions	23	23	23	0.0 %

Division: Facilities Management

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 15,846,176	\$ 16,794,468	\$ 17,326,726	3.2 %
Operating Expenditures	39,780,209	46,989,146	40,258,488	(14.3)%
Capital Outlay	368,835	1,575,368	501,275	(68.2)%
Total Operating	\$ 55,995,220	\$ 65,358,982	\$ 58,086,489	(11.1)%
Capital Improvements	\$ 36,900,440	\$ 236,422,522	\$ 96,420,001	(59.2)%
Total Non-Operating	\$ 36,900,440	\$ 236,422,522	\$ 96,420,001	(59.2)%
Total	\$ 92,895,660	\$ 301,781,504	\$ 154,506,490	(48.8)%
Authorized Positions	174	174	174	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 1,570,087	\$ 1,620,836	\$ 1,652,631	2.0 %
Operating Expenditures	83,584	135,306	62,261	(54.0)%
Capital Outlay	46,393,837	2,803,250	1,731	(99.9)%
Total Operating	\$ 48,047,508	\$ 4,559,392	\$ 1,716,623	(62.3)%
Total	\$ 48,047,508	\$ 4,559,392	\$ 1,716,623	(62.3)%
Authorized Positions	13	13	13	0.0 %

Division: Fleet Management

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 6,108,404	\$ 6,526,894	\$ 6,734,064	3.2 %
Operating Expenditures	13,326,084	16,997,957	14,977,901	(11.9)%
Capital Outlay	270,530	169,436	243,480	43.7 %
Total Operating	\$ 19,705,018	\$ 23,694,287	\$ 21,955,445	(7.3)%
Capital Improvements	\$ 2,529,910	\$ 5,031,381	\$ 4,661,499	(7.4)%
Reserves	0	9,419,546	7,594,161	(19.4)%
Total Non-Operating	\$ 2,529,910	\$ 14,450,927	\$ 12,255,660	(15.2)%
Total	\$ 22,234,928	\$ 38,145,214	\$ 34,211,105	(10.3)%
Authorized Positions	69	69	69	0.0 %

Division: Procurement

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 3,951,816	\$ 4,322,487	\$ 4,414,039	2.1 %
Operating Expenditures	104,515	335,677	97,595	(70.9)%
Capital Outlay	35,530	8,125	8,125	0.0 %
Total Operating	\$ 4,091,861	\$ 4,666,289	\$ 4,519,759	(3.1)%
Total	\$ 4,091,861	\$ 4,666,289	\$ 4,519,759	(3.1)%
Authorized Positions	38	38	38	0.0 %

Division: Real Estate Management

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 2,826,457	\$ 3,265,151	\$ 3,407,816	4.4 %
Operating Expenditures	3,744,633	8,675,836	7,295,229	(15.9)%
Capital Outlay	9,650	4,875	6,924	42.0 %
Total Operating	\$ 6,580,740	\$ 11,945,862	\$ 10,709,969	(10.3)%
Capital Improvements	\$ 224,408	\$ 194,089	\$ 0	(100.0)%
Debt Service	7,590,777	8,655,477	9,225,416	6.6 %
Grants	300,000	2,700,000	0	(100.0)%
Total Non-Operating	\$ 8,115,185	\$ 11,549,566	\$ 9,225,416	(20.1)%
Total	\$ 14,695,925	\$ 23,495,428	\$ 19,935,385	(15.2)%
Authorized Positions	28	28	28	0.0 %

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget FY 30-31	Proposed Budget Future	Total Project Cost
<u>Administrative Services</u>											
Capital Projects											
1763	1023	Warehouse Space Consolidation	0	30,000	0	0	0	0	0	0	30,000
		Unit Subtotal	0	30,000	0	0	0	0	0	0	30,000
2039	1023	BCC Chambers Renovations	0	300,000	0	0	0	0	0	0	300,000
		Unit Subtotal	0	300,000	0	0	0	0	0	0	300,000
2047	1023	Administration Center Redistricting Renovation	100,491	1,399,509	0	0	0	0	0	0	1,500,000
		Unit Subtotal	100,491	1,399,509	0	0	0	0	0	0	1,500,000
2054	1023	Courthouse Space Study	199,744	85,256	0	0	0	0	0	0	285,000
		Unit Subtotal	199,744	85,256	0	0	0	0	0	0	285,000
2074	1023	Cultural Community Center	4,455,094	443,410	0	0	0	0	0	0	4,898,503
		Unit Subtotal	4,455,094	443,410	0	0	0	0	0	0	4,898,503
2076	1023	County Services Building	583,907	416,093	0	0	0	0	0	0	1,000,000
		Unit Subtotal	583,907	416,093	0	0	0	0	0	0	1,000,000
2077	1023	Courthouse Build-Out	9,352,160	8,374,767	0	0	0	0	0	0	17,726,926
		Unit Subtotal	9,352,160	8,374,767	0	0	0	0	0	0	17,726,926
2079	1023	Barnett Park Emergency Generator	171,955	25,140	0	0	0	0	0	0	197,095
	7580	HMGP Barnett Park	194,700	360,196	0	0	0	0	0	0	554,896
		Unit Subtotal	366,655	385,336	0	0	0	0	0	0	751,991
2080	7590	HMGP Bithlo Community Center	231,774	44,637	0	0	0	0	0	0	276,411
		Unit Subtotal	231,774	44,637	0	0	0	0	0	0	276,411
2081	1023	Bithlo Water Trtmnt Plant Emgcy Gen	70,657	3,915	0	0	0	0	0	0	74,572
	7589	HMGP Bithlo Water Trtmnt Plant	181,987	36,842	0	0	0	0	0	0	218,829
		Unit Subtotal	252,644	40,757	0	0	0	0	0	0	293,401
2082	7583	HMGP Goldenrod Rec Center	178,175	4,885	0	0	0	0	0	0	183,060
		Unit Subtotal	178,175	4,885	0	0	0	0	0	0	183,060
2083	7585	HMGP Meadow Woods Rec Cntr	146,355	36,655	0	0	0	0	0	0	183,010
		Unit Subtotal	146,355	36,655	0	0	0	0	0	0	183,010
2084	7581	HMGP Silver Star Rec Cntr Emgcy Gen	178,085	4,926	0	0	0	0	0	0	183,011
		Unit Subtotal	178,085	4,926	0	0	0	0	0	0	183,011
2085	7582	HMGP South Econ Rec Cntr Emgcy Gen	177,587	5,423	0	0	0	0	0	0	183,010

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget FY 30-31	Proposed Budget Future	Total Project Cost
Administrative Services											
		Unit Subtotal	177,587	5,423	0	0	0	0	0	0	183,010
2086	1023	West Orange Rec Cntr Emgcy Gen	73,458	1,383	0	0	0	0	0	0	74,841
	7584	HMGP West Orange Rec Cntr	173,628	46,008	0	0	0	0	0	0	219,636
		Unit Subtotal	247,086	47,391	0	0	0	0	0	0	294,477
7325	8340	OC Rec Gyms Emerg Retrofit	1,175,021	654,985	0	0	0	0	0	0	1,830,006
		Unit Subtotal	1,175,021	654,985	0	0	0	0	0	0	1,830,006
AS05	1023	Courthouse 5th Floor Chambers Buildout	0	0	500,000	4,500,000	0	0	0	0	5,000,000
		Unit Subtotal	0	0	500,000	4,500,000	0	0	0	0	5,000,000
		Capital Projects Subtotal	17,644,778	12,274,030	500,000	4,500,000	0	0	0	0	34,918,806
Facilities Management											
0263	1023	Improvements to Facilities	19,688,467	48,195,433	17,450,001	14,935,000	7,087,500	2,000,000	2,000,000	0	111,356,402
		Unit Subtotal	19,688,467	48,195,433	17,450,001	14,935,000	7,087,500	2,000,000	2,000,000	0	111,356,402
1703	1023	Administration Center HVAC	1,237,552	5,831,874	3,000,000	3,000,000	0	0	0	0	13,069,426
		Unit Subtotal	1,237,552	5,831,874	3,000,000	3,000,000	0	0	0	0	13,069,426
1755	1023	Courthouse HVAC & Building Imp	10,589,338	12,824,763	14,000,000	3,000,000	0	0	0	0	40,414,102
		Unit Subtotal	10,589,338	12,824,763	14,000,000	3,000,000	0	0	0	0	40,414,102
1756	1023	Corrections HVAC & Building Imp	1,378,309	29,344,262	11,000,000	0	0	0	0	0	41,722,571
		Unit Subtotal	1,378,309	29,344,262	11,000,000	0	0	0	0	0	41,722,571
1759	1023	Corrections Work Release HVAC	26,364	609,289	0	0	0	3,250,000	0	0	3,885,653
		Unit Subtotal	26,364	609,289	0	0	0	3,250,000	0	0	3,885,653
1760	1023	Corrections Security Doors	4,321,059	5,054,899	1,670,000	0	0	0	0	0	11,045,958
		Unit Subtotal	4,321,059	5,054,899	1,670,000	0	0	0	0	0	11,045,958
1761	1023	Corrections Central Energy Plant Imprv	853,669	10,746,331	5,000,000	10,000,000	8,500,000	0	0	0	35,100,000
		Unit Subtotal	853,669	10,746,331	5,000,000	10,000,000	8,500,000	0	0	0	35,100,000
1762	1023	Sheriff's Complex HVAC Replacement	6,420,131	13,592	0	0	0	0	0	0	6,433,723
		Unit Subtotal	6,420,131	13,592	0	0	0	0	0	0	6,433,723
1765	1023	Corrections Hrzn Smoke Cntrl/Rpl Smk Fans	548,857	4,451,142	2,000,000	0	0	0	0	0	6,999,999
		Unit Subtotal	548,857	4,451,142	2,000,000	0	0	0	0	0	6,999,999
1784	1023	Facilities Management Corrections Office/Warehouse	177,594	2,822,405	2,500,000	500,000	875,000	0	0	0	6,874,999

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget FY 30-31	Proposed Budget Future	Total Project Cost
Administrative Services											
		Unit Subtotal	177,594	2,822,405	2,500,000	500,000	875,000	0	0	0	6,874,999
1787	1023	Courthouse Improvement to Facilities	4,508,065	8,291,980	2,750,000	750,000	1,500,000	0	0	0	17,800,044
		Unit Subtotal	4,508,065	8,291,980	2,750,000	750,000	1,500,000	0	0	0	17,800,044
1788	1023	Public Works Parking Lot Improvements	0	1,800,000	0	0	0	0	0	0	1,800,000
		Unit Subtotal	0	1,800,000	0	0	0	0	0	0	1,800,000
2036	1023	Magic Gym Chiller replacements	52,741	2,847,259	1,400,000	0	1,000,000	0	0	0	5,300,000
		Unit Subtotal	52,741	2,847,259	1,400,000	0	1,000,000	0	0	0	5,300,000
2037	1023	Sheriff's Central Complex Roof Replacement	122,652	5,677,348	2,000,000	0	3,000,000	0	0	0	10,800,000
		Unit Subtotal	122,652	5,677,348	2,000,000	0	3,000,000	0	0	0	10,800,000
2038	1023	Sheriff's Central Complex Power Modernization	163,648	3,436,352	700,000	1,500,000	0	0	0	0	5,800,000
		Unit Subtotal	163,648	3,436,352	700,000	1,500,000	0	0	0	0	5,800,000
2049	1023	HVAC & IAQ Related Repl/Rest	20,938,583	21,493,270	16,295,000	1,473,300	2,000,000	2,000,000	2,000,000	0	66,200,153
		Unit Subtotal	20,938,583	21,493,270	16,295,000	1,473,300	2,000,000	2,000,000	2,000,000	0	66,200,153
2050	1023	Energy Conservation Retrofit	3,753,484	10,290,187	1,550,000	6,600,000	1,000,000	500,000	500,000	0	24,193,671
		Unit Subtotal	3,753,484	10,290,187	1,550,000	6,600,000	1,000,000	500,000	500,000	0	24,193,671
2052	1023	County Facs Roof Assess/Rep	5,503,229	7,842,485	2,205,000	1,025,000	1,000,000	1,000,000	1,000,000	0	19,575,714
		Unit Subtotal	5,503,229	7,842,485	2,205,000	1,025,000	1,000,000	1,000,000	1,000,000	0	19,575,714
2062	1023	Courthouse Window Improvements	96,516	3,403,484	900,000	0	0	0	0	0	4,400,000
		Unit Subtotal	96,516	3,403,484	900,000	0	0	0	0	0	4,400,000
2063	1023	Courthouse Escalator Replacement	166,364	6,583,636	0	0	0	0	0	0	6,750,000
		Unit Subtotal	166,364	6,583,636	0	0	0	0	0	0	6,750,000
2071	1023	Courthouse Chiller Replacements	5,587,024	645,795	0	0	0	0	0	0	6,232,819
		Unit Subtotal	5,587,024	645,795	0	0	0	0	0	0	6,232,819
2073	1023	Corrections Campus Wide UPS System	1,097,353	3,956,900	0	0	0	0	0	0	5,054,253
		Unit Subtotal	1,097,353	3,956,900	0	0	0	0	0	0	5,054,253
2087	1023	Courthouse Elevator Modernization	425,943	14,574,057	0	0	0	0	0	0	15,000,000
		Unit Subtotal	425,943	14,574,057	0	0	0	0	0	0	15,000,000
2088	1023	Courthouse Lighting Upgrade	441,673	7,208,326	4,500,000	0	0	0	0	0	12,149,999
		Unit Subtotal	441,673	7,208,326	4,500,000	0	0	0	0	0	12,149,999
2089	1023	Courthouse Power Modernization	2,926,493	2,923,507	0	0	0	0	0	0	5,850,000

* Prior Expenditures is calculated using 3 or 5 years.

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Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget FY 30-31	Proposed Budget Future	Total Project Cost
Administrative Services											
		Unit Subtotal	2,926,493	2,923,507	0	0	0	0	0	0	5,850,000
2091	1023	Public Works Admin Window Replacement	379,000	5,271,000	3,500,000	0	0	0	0	0	9,150,000
		Unit Subtotal	379,000	5,271,000	3,500,000	0	0	0	0	0	9,150,000
2092	1023	Corrections FDC Re-pipe	216,392	3,083,608	0	0	0	0	0	0	3,300,000
		Unit Subtotal	216,392	3,083,608	0	0	0	0	0	0	3,300,000
2093	1023	Corrections Genesis Re-pipe	2,995,673	104,328	0	0	0	0	0	0	3,100,001
		Unit Subtotal	2,995,673	104,328	0	0	0	0	0	0	3,100,001
2094	1023	Corrections BRC Smoke Controls	1,171,278	4,198,722	3,000,000	0	0	0	0	0	8,370,000
		Unit Subtotal	1,171,278	4,198,722	3,000,000	0	0	0	0	0	8,370,000
2095	1023	Facilities Central District Building Replacement	3,053,713	596,288	0	0	0	0	0	0	3,650,001
		Unit Subtotal	3,053,713	596,288	0	0	0	0	0	0	3,650,001
2099	1023	Public Works Generator and Fuel Tank Replacement	0	2,000,000	1,000,000	0	0	0	0	0	3,000,000
		Unit Subtotal	0	2,000,000	1,000,000	0	0	0	0	0	3,000,000
		Facilities Management Subtotal	98,841,166	236,122,522	96,420,001	42,783,300	25,962,500	8,750,000	5,500,000	0	514,379,488
Fleet Management											
2046	5530	Tanks Replacement	4,624,258	501,665	10,000	10,000	10,000	10,000	10,000	10,000	5,185,923
		Unit Subtotal	4,624,258	501,665	10,000	10,000	10,000	10,000	10,000	10,000	5,185,923
2051	5530	Fleet Bldg Renovations	898,863	4,529,716	4,651,499	1,125,000	4,250,000	3,600,000	100,000	100,000	19,255,078
		Unit Subtotal	898,863	4,529,716	4,651,499	1,125,000	4,250,000	3,600,000	100,000	100,000	19,255,078
		Fleet Management Subtotal	5,523,120	5,031,381	4,661,499	1,135,000	4,260,000	3,610,000	110,000	110,000	24,441,001
Real Estate Management											
3197	1023	Real Estate Mgmt Tracking Software	525,910	194,089	0	0	0	0	0	0	719,999
		Unit Subtotal	525,910	194,089	0	0	0	0	0	0	719,999
		Real Estate Management Subtotal	525,910	194,089	0	0	0	0	0	0	719,999
		ADMINISTRATIVE SERVICES SUBTOTAL:	122,534,974	253,622,022	101,581,500	48,418,300	30,222,500	12,360,000	5,610,000	110,000	574,459,294

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