

REQUEST FOR AMENDMENT TO 5 YEAR CAPITAL IMPROVEMENTS PROGRAM

Department: Administrative Services

Amendment No.: 26C-0005
Date Approved: 10/14/25

Project Information

FUND	PROJECT #	PROJECT TITLE	FROM	TO
1023	0476	Provision for Rebudget	14,480,850	-
1248	0476	Provision for Rebudget	45,000	-
5530	0476	Provision for Rebudget	845,000	-
1023	1763	Warehouse Space Consolidation	-	30,000
1023	2054	Courthouse Space Study	-	35,000
1023	2074	Cultural Community Center	-	350,000
1023	2076	County Services Building	-	200,000
1023	2077	Courthouse Build-Out	-	5,000,000
1023	2079	Barnett Park Emergency Generator	-	25,000
1023	2081	Bitho Water Plant Emergency Generator	-	3,600
1023	2086	West Orange Rec Center Emergency Generator	-	1,300
1023	1703	Administration Center HVAC	-	3,000,000
1023	1759	Corrections Work Release HVAC	-	300,000
1023	1760	Corrections Security Doors	-	1,000,000
1023	1762	Sheriff's Complex HVAC	-	950
1023	2039	BCC Chambers Lighting Renovation	-	300,000
1023	2071	Courthouse Chiller Replacements	-	375,000
1023	2087	Courthouse Elevator Modernization	-	1,000,000
1023	2089	Courthouse Power Modernization	-	1,000,000
1023	2092	Corrections FDC Re-pipe	-	1,000,000
1023	2093	Corrections Genesis Re-pipe	-	100,000
1023	2094	Corrections BRC Smoke Controls	-	500,000
1023	2095	Facilities Central District Building	-	220,000
5530	2046	Fleet Tanks Replacement	-	345,000
5530	2051	Fleet Building Renovations	-	500,000
1248	2069	Courthouse Dewatering System	-	45,000
1023	2075	Clerk Branch Security	-	40,000
AMENDMENT TOTAL			\$ 15,370,850	\$ 15,370,850

Project Amount Prior To This Amendment				
Project ID/Org	Prior Years	Current Budget	Future Years	Total Project
1763	-	-	30,000	30,000
2054	249,680	-	35,320	285,000
2074	4,512,512	-	387,491	4,900,003
2076	610,849	-	389,151	1,000,000
2077	9,911,502	650,000	7,488,498	18,050,000
2079	367,618	-	385,336	752,954
2081	254,968	-	40,471	295,439
2086	248,049	-	47,391	295,440
1703	1,593,429	-	11,489,022	13,082,451
1759	192,367	-	3,796,025	3,988,392
1760	6,350,926	-	3,363,683	9,714,609
1762	6,566,690	-	966	6,567,656
2039	-	-	300,000	300,000
2071	5,852,855	-	445,429	6,298,284
2087	11,033,182	-	3,966,818	15,000,000
2089	4,397,600	-	1,452,400	5,850,000
2092	257,554	1,000,000	2,042,446	3,300,000
2093	2,995,673	-	104,328	3,100,001
2094	2,714,141	-	2,655,859	5,370,000
2095	3,398,375	-	251,626	3,650,001
2046	4,789,627	10,000	368,274	5,167,901
2051	1,372,153	1,300,000	7,463,861	10,136,014
2069	474,584	-	49,432	524,016
2075	785,324	-	42,123	827,447

Revised Project Amount		
Current Budget	Future Years	Total Project
30,000	-	30,000
35,000	320	285,000
350,000	37,491	4,900,003
200,000	189,151	1,000,000
5,650,000	2,488,498	18,050,000
25,000	360,336	752,954
3,600	36,871	295,439
1,300	46,091	295,440
3,000,000	8,489,022	13,082,451
300,000	3,496,025	3,988,392
1,000,000	2,363,683	9,714,609
950	16	6,567,656
300,000	-	300,000
375,000	70,429	6,298,284
1,000,000	2,966,818	15,000,000
1,000,000	452,400	5,850,000
2,000,000	1,042,446	3,300,000
100,000	4,328	3,100,001
500,000	2,155,859	5,370,000
220,000	31,626	3,650,001
355,000	23,274	5,167,901
1,800,000	6,963,861	10,136,014
45,000	4,432	524,016
40,000	2,123	827,447

Description/Justification:

This CIP amendment is necessary to transfer funds from the provision for rebudgets accounts to various projects under the divisions of Capital Projects, Facilities Management, and Fleet Management, as indicated by the timing of the projects and availability of new funding in the current fiscal year. Funds included in this amendment were budgeted, but not expended in the previous fiscal year and will not increase the total project costs.

Original on file
DEPARTMENT MANAGER


OFFICE OF MANAGEMENT & BUDGET