

Deferred Capital/Maintenance

FY 2018/19

	Not Budgeted		Included in Budget/CIE		Total
	Maintenance	Capital	Maintenance	Capital	Maint./Capital
Pubic Works					
Facilities Management	\$1,615,000	\$2,740,000	\$0	\$1,850,000	\$6,205,000
Roadways	\$1,943,000	\$1,672,000	\$400,000	\$0	\$4,015,000
Stormwater	\$118,000	\$163,800	\$0	\$0	\$281,800
Total	\$3,676,000	\$4,575,800	\$400,000	\$1,850,000	\$10,501,800
General Services					
Parks	\$296,050	\$804,550	\$74,400	\$715,700	\$1,890,700
Shooting Range	\$78,000	\$17,000	\$0	\$0	\$95,000
Recreation	\$74,500	\$315,000	\$0	\$0	\$389,500
Conservation Lands	\$870,500	\$442,500	\$0	\$485,000	\$1,798,000
Total	\$1,319,050	\$1,579,050	\$74,400	\$1,200,700	\$4,173,200
Utilities					
Utilities	\$4,480,000	\$19,740,000	\$0	\$0	\$24,220,000
SWDD	\$250,000	\$3,050,000	\$100,000	\$1,700,000	\$5,100,000
Total	\$4,730,000	\$22,790,000	\$100,000	\$1,700,000	\$29,320,000
Emergency Services	\$0	\$11,665	\$0	\$0	\$11,665
Grand Total	\$9,725,050	\$28,956,515	\$574,400	\$4,750,700	\$44,006,665

Deferred Capital/Maintenance - Facilities

Location	Description	Estimated Cost
Courthouse Roof Replacement	Roof replacement, curb replacement	\$750,000.00
IRC Courthouse Parking Garage Repair	Roof replacement, elevator shaft drywall repair, clean and paint building, concrete repair, drainage system replacement, LED lighting conversion, stairwell and door repair	\$450,000.00
IRC North RO Plant Roof Replacement	Roof replacement	\$0.00
IRC North County Aquatic Center Roof	Roof replacement, water damage remediation, gutter replacement	\$0.00
IRC Central WWTP Roof Replacement	Roof replacement	\$0.00
IRC North WWTP Roof Replacement	Roof replacement, water damage repair	\$0.00
IRC Main Library Roof Replacement	Roof replacement, roof ventilation	\$650,000.00
IRC Courthouse Seal and Wall Repair	Cleaning and painting building, restoration of exterior wall assemblies including windows, doors, vents, exterior ceilings, soffit, louvers, wall mounted lighting,	\$500,000.00
Roseland Community Center Repair	Building repair, drainage and parking improvements	\$150,000.00
Health Department	Change out old vav's and coils to correct air conditioning problems	\$325,000.00
Admin Bldgs. A and B	Replace broken and damaged concrete around entrances.	\$45,000.00
IRC Courthouse	Refinish benches and replace carpet in the courtrooms.	\$150,000.00
North County Library	Repair stucco damage on the gables on the roof and seal and repaint.	\$25,000.00
North County Library	Parking lot resurfacing and restriping	\$150,000.00
North County Library	Ceiling tiles need to be replaced. (old and falling out of the ceiling)	\$65,000.00
IRC Courthouse	Make cosmetic repairs and replace stained panel in Judges elevator.	\$20,000.00
Traffic Operations & Road and Bridge	Pole Barn Replacement of all Header's for Roof	\$85,000.00
Traffic Operations Building	Building Replacement for Traffic Operations and Sign Shop	\$1,000,000.00
IRC Courthouse	Painting and wall repair work throughout the building.	\$100,000.00
Road and Bridge	Replace broken gate openers. (2)	\$40,000.00
Fleet Maint.	Replace broken gate openers (4)	\$50,000.00
Fleet Maint.	Fuel Island Canopy	\$1,000,000.00
Fleet Maint.	Fuel Island	\$600,000.00
Emergency Management	Replace broken gate openers. (4)	\$50,000.00
Total		\$6,205,000.00

Deferred Capital/Maintenance - Roadways

Location	Description	Estimated Cost
Road Resurfacing	Road Resurfacing - 38,500 linear feet of roadway below the acceptable condition level	\$1,643,000.00
Road Reclamation and Paving	Full depth reclamation and paving - 16,500 linear feet of roadway below the acceptable condition level	\$1,672,000.00
Striping	63,700 linear feet of striping currently backlogged (\$300,000)	\$700,000.00
Total		\$4,015,000.00

Deferred Captial/Maintenance - Stormwater

Location	Description	Estimated Cost
Egret Marsh Stormwater Park	Pressure clean and paint aboveground bypass valves and valve stands	\$1,100.00
Egret Marsh Stormwater Park	Sandblast clean and paint belowground pump valves and piping (4 vaults)	\$12,000.00
Egret Marsh Stormwater Park	Pressure wash and paint Northern Storage Building (including roof)	\$2,000.00
Egret Marsh Stormwater Park	Pressure wash and paint Southern Control Building (including roof)	\$2,000.00
Egret Marsh Stormwater Park	Pressure wash and paint Bathroom Building (including roof)	\$2,000.00
Egret Marsh Stormwater Park	Miscellaneous new signage	\$2,000.00
Egret Marsh Stormwater Park	Repair and reinforce face of harvest rake wall below harvest rake	\$3,300.00
Egret Marsh Stormwater Park	Epoxy injection(s) to stop leak(s) at Egret Marsh headworks structure	\$4,000.00
Egret Marsh Stormwater Park	Repair/replace Egret Marsh headworks piping (underground leaks)	\$60,000.00
Egret Marsh Stormwater Park	Construct sunshade over lake pump control panels	\$1,900.00
Egret Marsh Stormwater Park	Vacuum silt from headworks and effluent structures	\$3,500.00
Egret Marsh Stormwater Park	Vacuum silt from lake pump wet well	\$5,000.00
Egret Marsh Stormwater Park	Rehabilitate solids holding pond to concrete bottom with curb	\$150,000.00
Egret Marsh Stormwater Park	Install sump pumps in four valve vaults	\$3,600.00
Egret Marsh Stormwater Park	Remove existing lake pump inlet structure and install chain link fencing in its place	\$10,000.00
PC Main Screening System	Construct sunshades over control panels	\$1,900.00
PC Main Screening System	Pressure clean and paint Control Building (including roof)	\$2,000.00
PC Main Screening System	Remove dead and dying landscaping	\$4,000.00
PC Main Screening System	Clean and vacuum parking lot drainage structures and repair discharge pipe	\$1,500.00
PC Main Screening System	Install new seals on control panel doors, repair/replace closure hardware	\$2,500.00
PC Main Screening System	Repair and reinforce face of concrete wall below conveyor discharges	\$6,600.00
PC Main Screening System	Replace life saver rings and safety lines	\$900.00
Total		\$281,800.00

summary total \$281,800.00
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Deferred Capital/Maintenance - Parks

Location	Description	Estimated Cost
45th Street Dock	Dock Replacement	\$28,750
Wabasso Beach Park	Replace roof on the restroom	\$8,000
Wabasso Beach Park	Replace roofs on 9 pavilions	\$17,500
Wabasso Beach Park	Need to address shoreline erosion problem	\$26,000
Wabasso Beach Park	Replace park signs at all four entrances	\$1,500
Wabasso Beach Park	Upgrade/Repair parking lot surface	\$55,000
All Parks	Replace all park entry signs, update all "rules" signs	\$18,000
Ambersands Beach Access	Replace boardwalk decking with composite decking	\$22,400
Dale Winbrow Park	Replace playground	\$70,000
Dale Winbrow Park	Replace the siding on the restrooms	\$2,000
Dale Winbrow Park	Resurface and stripe the parking area	\$5,500
Donald MacDonald Park	Replace A/C unit(s)	\$2,200
Donald MacDonald Park	Office roof replacement	\$4,500
Fairgrounds	Pavilion "B" rust removal and painting	\$17,000
Fairgrounds	Pavilion "B" replace downspouts	\$4,500
Fairgrounds	AG pavilion gutters and downspouts replacement	\$4,500
Fairgrounds	Repair existing roads (millings)	\$7,500
Fairgrounds	Repair/replace the insulation in Building "A"	\$4,500
Fairgrounds	Update and repair the BBQ Building - replace screen, fix slider windows, metal work/roof repairs	\$2,250
Fairgrounds	Connect the BBQ Building to Sanitary Sewer/Grease Trap	\$18,000
Fairgrounds	Connect entertainment building to sewer	\$9,000
Fairgrounds	Repair roof on campground restrooms	\$2,500
Fran B. Adams Park	Replace roofs on 8 dugouts with metal	\$6,000
Fran B. Adams Park	Replace damaged fencing on ballfields	\$6,000
Golden Sands	Replace boardwalk decking with composite decking	\$18,500
Golden Sands	Replace boardwalk top railing with composite	\$3,000
Golden Sands	Replace playground equipment	\$155,000
Hosie Schumann Park	Replace BBQ grills	\$800
Kiwanis Hobart Park	Replace roofs on 4 pavilions	\$30,000
Kiwanis Hobart Park	Replace playground equipment	\$155,000
Kiwanis Hobart Park	Connect new restroom to sewer	\$300,000
Kiwanis Hobart Park	Update, repair or rebuild pavilion BBQ pits	\$34,000
Kiwanis Hobart Park	Replace electrical service panel for pavilion #1	\$1,600
Kiwanis Hobart Park	Replace fence between the park and golf course	\$1,400
Kiwanis Hobart Park	Replace bridge or culvert pipe for canal crossing	\$12,000
North County Pool	Separate the parking areas with spilt rail fencing	\$8,500
Parks Complex	Demo old office & shop	\$12,000
Round Island Oceanside	Resurface and stripe the parking area	\$33,000
Round Island Oceanside	Replace roofs on 5 pavilions	\$20,000
Round Island Oceanside	Boardwalk repair and extension	\$45,000
Round Island Oceanside	Replace 10 concrete picnic tables	\$15,000
Round Island Oceanside	Repair concrete stanchions/pillars on pavilions	\$7,500

Deferred Capital/Maintenance - Parks

Location	Description	Estimated Cost
Round Island Riverside	Update Observation Tower/Repairs - improve safety	\$14,500
South County Park	Replace the siding on the ballfield restrooms	\$2,500
South County Park	Remove old septic at deputy's trailer site	\$8,600
South County Park	Update the basketball court backboards & rims	\$15,000
Tracking Station Park	Resurface and stripe parking area	\$33,000
Tracking Station Park	Replace fence between park and FIT property	\$7,600
Tracking Station Park	Replace roofing on restroom	\$4,000
Tracking Station Park	Replace decking on three boardwalks w/ composite	\$32,000
Tracking Station Park	Replace railing on all three boardwalks with composite	\$5,000
Treasure Shores Park	Replace restroom roof	\$5,500
Treasure Shores Park	Update/replace playground equipment	\$125,000
Treasure Shores Park	Replace fence around playground	\$7,500
Victor Hart Park	Replace guardrails with split rail fencing	\$4,500
Victor Hart Park	Replace playground equipment	\$225,000
Victor Hart Park	Update the basketball court surface, backboards & rims	\$5,000
Victor Hart Park	Resurface and stripe the parking area	\$8,600
Wabasso Beach Park	Replace roof on restroom	\$37,000
Wabasso Beach Park	Replace roofs on 4 pavilions	\$22,100
Wabasso Beach Park	Replace 10 restroom sinks and faucets	\$7,500
Wabasso Beach Park	Parking lot lights need to be upgraded or removed	\$18,000
Wabasso Beach Park	Replace 8 picnic tables under the pavilions	\$8,000
Wabasso Beach Park	Replace the boardwalk railing with composite	\$3,000
West Wabasso Park	Remove/demolish old restroom	\$6,500
West Wabasso Park	Replace roofs on two dugouts	\$2,000
West Wabasso Park	Replace Drinking Fountain	\$1,100
West Wabasso Park	Replace the basketball courts	\$45,000
West Wabasso Park	Replace grills	\$2,000
West Wabasso Park	Replace gate	\$2,600
West Wabasso Park	Add material to walking trail	\$4,500
West Wabasso Park	Replace telephone pole barriers with split rail fencing	\$3,500
Several Parks	Repair Athletic Field and Court Lights	\$25,000
Several Parks	Safety Tree Removal	\$4,200
Total		\$1,890,700

Deferred Capital/Maintenance - Shooting Range

Location	Description	Estimated Cost
IRC Shooting Range	Repair of wood baffles on rifle and pistol ranges	\$ 70,000
IRC Shooting Range	Replace floor in office and restrooms/interior paint	\$ 8,000
IRC Shooting Range	Roof replacement - leaks and missing shingles	\$ 17,000
Total		\$ 95,000

Deferred Capital/Maintenance - Recreation

Location	Description	Estimated Cost
North County Aquatic Center	Replace deck lighting	\$110,000
North County Aquatic Center	Roof Replacement	\$120,000
Gifford Aquatic Center	Replace deck lighting	\$75,000
North County Aquatic Center	Repaint Facility	\$15,000
Gifford Aquatic Center	Repaint Facility	\$8,000
North County Aquatic Center	Replace and Re-stripe Facility Parking Lot	\$20,000
North County Aquatic Center	Replace and upgrade Timing System	\$10,000
Dick Bird Park	Replace and add material to batters boxes 4 fields	\$3,500
North County Aquatic Center	Update Chemical Feeders	\$14,000
Gifford Aquatic Center	Update Chemical Feeders	\$14,000
Totals		\$389,500

Deferred Capital/Maintenance - Conservation Lands

Location	Description	Estimated Cost
All Con Lands	Replace FCT Acknowledgement Signs/Entry Signs	\$ 5,000
Ansin Tract CA	Exotics treatment & revegetation on perimeter	\$ 10,000
Ansin Tract CA	Fencing perimeter	\$ 40,000
Archie Smith Fish House	Repair/stabilize house & icehouse	\$ 50,000
Captain Forster Hammock Preserve	Replace parking lot rock material	\$ 15,000
Captain Forster Hammock Preserve	Repair/stabilize cottage	\$ 85,000
Captain Forster Hammock Preserve	Restore front wetland	\$ 100,000
Captain Forster Hammock Preserve	Construct boardwalks and outdoor classroom area	\$ 150,000
Hallstrom Farmstead CA	Repair fencing sections	\$ 25,000
Hallstrom Farmstead CA	Secure & repair roofs on barns (until they can be renovated)	\$ 7,500
Hallstrom Farmstead CA	Exotics treatment	\$ 75,000
Hallstrom Farmstead CA	Revegetate native plant communities	\$ 75,000
Harmony Oaks CA	Exotics treatment	\$ 30,000
Kroegel Homestead CA	Repair/stabilize barns/inventory contents	\$ 150,000
Lost Tree Islands CA	Exotics treatment/Revegetate with natives	\$ 500,000
North Sebastian CA	Repair equestrian parking entrance	\$ 5,000
North Sebastian CA	Repair fencing sections	\$ 7,500
Oslo Riverfront CA	Replace educational signage	\$ 3,000
Oslo Riverfront CA	Estuarine wetland crossings	\$ 100,000
Pelican Island NWR	Replenish parking lot rock material	\$ 25,000
Prange Island CA	Repair dock, improve campsite, construct trails	\$ 100,000
Prange Island CA	Exotics treatment	\$ 50,000
Round Island South CA	Exotics treatment & revegetation	\$ 20,000
Sebastian Harbor Preserve	Install Fencing/clear fenceline	\$ 60,000
Sebastian Harbor Preserve	Exotics treatment	\$ 20,000
Sebastian Scrub CA	Exotics treatment, mowing, prescribed fire	\$ 10,000
South Oslo Riverfront CA	Exotics treatment	\$ 20,000
Wabasso Scrub CA	Repair fencing sections	\$ 60,000
Totals		\$ 1,798,000

Deferred Capital/Maintenance - Utilities

Location	Item	Description	Estimated Cost
Central WWTF	Retrofit 2 PLCs located in the main MCC from PLC5 to Control Logix or Compact Logix	Legacy Computer parts needed to run the plants	\$250,000
Central WWTF	WAS/RAS Pumping System	Asset Management Plan gap analysis of plant components that need to be replaced	\$300,000
Central WWTF	RDT 150 Drum Thickener	Replace RDT 150. Beyond its 10-yr. useful life (2001) Asset # 200200	\$275,000
Central WWTF	Filters #1 and #2	Rehab #1 and #2 filters in 2019 #1 and #2 were built in 1998.	\$360,000
Central WWTF	Reject tank	Structural repairs to reject tank	\$50,000
Central WWTF	Road	Resurface portion of perimeter road at Central. Subsurface degradation	\$25,000
Central WWTF	Roofs	Replace roofs @ 2 buildings at Central	\$175,000
Central WWTF	BNR Mixer Wiring	Reroute wiring from control room to tanks to remove tank penetrations	\$40,000
Central WWTF	Headworks and Anaerobic Odor Control	Contractor to remove and replace the odor control media in the Headworks and Anaerobic zone odor control units	\$75,000
S WWTF	RAS/WAS pumping system	Asset Management Plan gap analysis of plant components that need to be replaced	\$600,000
S WWTF	Reuse Pump System and Control Panels	Out dated design does not allow for current operational efficiencies leading to higher O&M costs	\$120,000
S WWTF	Headworks anaerobic Tank Cleaning	Routine Maintenance past due	\$50,000
S WWTF	RDT 150 Drum Thickener	Replace RDT 150 due to age unit is beyond its 10-yr. useful life (1996)	\$275,000
S WWTF	W-2 System Rehab	Hydro Tank air compressor (1988) beyond its 10-yr useful life	\$50,000
S WWTF	Digester and Diffusers	Routine Maintenance 5-years past due	\$50,000
S WWTF	Anaerobic Odor Control	Remove and replace media in odor control unit	\$60,000
S WWTF	Sludge Load Out Pumps	Routine deferred Maintenance delayed for budget constraints	\$40,000
S WWTF	Retrofit 2 PLCs from PLC5 to Control Logix or Compact Logix	Legacy Computer parts needed to run the plants	\$350,000
W WWTF	Old RAS & WAS	Replace RAS / WAS pumping system (1996)	\$300,000
W WWTF	Manhole Rehab	Rehab main L/S manhole	\$10,000
W WWTF	Tank Cleaning	Routine Maintenance past due	\$150,000
W WWTF	Clarifier #1	Contractor to set weir elevation and rehab clarifier internals	\$75,000
W WWTF	Digester and Diffusers	Routine Maintenance past due	\$50,000
W WWTF	Headworks Structure	Repair and coat (Spectra Shield) concrete due to harsh environment	\$150,000
W WWTF	Bardenpho System stop logs	Many of these stop logs are no longer in usable condition	\$15,000
W WWTF	North MBS compactor	This unit needs to be replaced as it is beyond its expected service life.	\$10,000
W WWTF	Wetlands Boardwalk	Unsafe structure does not meet code. Not operational necessity	\$200,000
North WWTF	Generator	Replace generator and switch gear with proper KW to operate the repump station pumps	\$50,000
W WWTF	Retrofit the PLC located in the main MCC from PLC5 to Control Logix or Compact Logix	Legacy Computer parts needed to run the plants	\$150,000
N WTP (Hobart)	SCADA system improvements-complete phases 4 - 10	Legacy Computer parts needed to run the plants	\$550,000
N WTP (Hobart)	Change rotork valves-change from Pakscan controlled to 4-20mA controlled	Software control of valves needed to provide reliable and consistent operation of the remote repump site	\$350,000
N WTP (Hobart)	Acid tank	Replace existing tank due to age and corrosively of liquid storage	\$100,000
N WTP (Hobart)	Resurface the acid containment area	Acid leak caused coating to peal	\$125,000
N WTP (Hobart)	Paint odor towers	Tanks in need of painting to avoid algae. Oxidation and UV breaking down coatings	\$90,000
N WTP (Hobart)	Replace 4" force main	Plugged lines causing operational problems. Asset Management Plan gap analysis identifies this line to be replaced	\$75,000
N WTP (Hobart)	Retrofit on-site lift station to handle additional flow	Pumps unable to keep up with more than 6 skids	\$100,000
N WTP (Hobart)	6 draw down transducers for wells	Existing sensors inoperable and unreliable. Delayed replacement due to costs constraints.	\$150,000
N WTP (Hobart)	Rehab wells	Rehab 9 wells in a phased approach to keep plant running. 5 years past due for normal routine maintenance	\$810,000
S WTP	SCADA System Improvements Complete phases 1-7	Legacy Computer parts needed to run the plants	\$805,000
S WTP	Degasifier blower change	Includes engineering, equipment and installation. Deferred Maintenance of necessary plant components needed for FDEP Permit compliance	\$125,000
S WTP	Paint odor towers	Tanks in need of painting to avoid algae	\$90,000

Deferred Capital/Maintenance - Utilities

Location	Item	Description	Estimated Cost
S WTP	Electrical switchgear	27 year old analog is in need of replacement	\$125,000
S WTP	Main MCC breakers	Legacy electrical parts no longer manufactured	\$50,000
S WTP	Well panels (5) VFD	30+ yr old technology to be replaced for more efficient operation/operational flexibility	\$180,000
S WTP	Fiber optic control for (5) wells	Control and data operations	\$50,000
S WTP	Replace 4" force main	Plugged lines causing operational problems. Asset Management Plan gap analysis identifies this line to be replaced	\$75,000
S WTP	Update lab	replace 1983 cabinets and counter tops	\$75,000
S WTP	Upgrade plant drain lift station	Existing LS has single 1983 pump, need new well, 2 pumps and control panel	\$110,000
Residual Dewatering Facility	Main lift station line repair	Line from the main lift station to the holding tanks has a temporary repair but needs to be replaced. 8-inch DI Pipe under concrete and driveway	\$150,000
Customer Service (admin center)	resurface asphalt for drive thru lanes	Asphalt compromised at Admin	\$25,000
LS #10	LS #10	Replace top cap and hatch with safety grate, control panel and meter can	\$75,000
LS #2	LS #2	Recoat concrete, new disconnect, piping and valves	\$75,000
LS #5	LS #5	Recoat concrete, new disconnect, piping and valves	\$75,000
LS #7	LS #7	Recoat concrete, new disconnect, piping and valves	\$75,000
LS #8	LS #8	Generator, housekeeping pad around LS, new pipe and valves	\$125,000
N County	North County Polling Loop, 40 total	Needs to be updated to be compatible with new equipment	\$300,000
see item	In-line booster station on CR 510 construction	Redistribute existing flows in the system to alleviate high head pressures	\$800,000
see item	West Plant Data Flow antenna replacement	Current antenna is highly corroded and in need of replacement	\$60,000
see item	Ixora Park	Slip line clay pipe and coat manholes, stop I & I	\$750,000
see item	Whispering Palm Subdivision	Slip line clay pipe and coat manholes, stop I & I	\$750,000
see item	Vista Royale	Slip line clay pipe and coat manholes, stop I & I	\$750,000
see item	Vero Shores Subdivision	Slip line clay pipe and coat manholes, stop I & I	\$750,000
see item	Vero Highlands	Slip line clay pipe and coat manholes, stop I & I	\$750,000
see item	Sebastian Highlands	Slip line clay pipe and coat manholes, stop I & I	\$750,000
see item	ARV project on 8th Street	ARVs not venting properly causing pumping issues	\$200,000
Countywide	Asbestos Cement pipe removal	multi-year phasing to Eliminate Asbestos Cement pipe from distribution system, difficult to repair and safety concern	\$1,500,000
OPS	Unidirectional Flushing program for County	Non existent tpogram has not been put in place and is needed To maintain proper flushing/Water Quality for the water distribution system	\$300,000
see item	Oslo Road area	Valve replacement in the area	\$40,000
see item	Whispering Palm Subdivision	Valve replacement in the area	\$40,000
see item	Heron Cay Subdivision	Valve replacement in the area	\$40,000
see item	Gifford area	Valve replacement in the area	\$40,000
see item	Roseland/Publix	Service line replacement, multiple breaks	\$90,000
see item	Grand Harbor replacement of 12" line	Multiple breaks, slip line or pipe burst new water main	\$1,000,000
see item	River wind Subdivision	Replace 18 service lines that have incurred multiple breaks	\$300,000
see item	Sebastian Highlands behind Schumann Park	Replace 23 service lines that have incurred multiple breaks	\$400,000
see item	Break Water Subdivision	Replace 27 service lines that have incurred multiple breaks	\$450,000
see item	Harmony Circle	94 leaks since 2011	\$1,250,000
see item	Park Place Subdivision	213 leaks since 2011	\$1,750,000
see item	Ixora Park water service replacement	Replace service lines	\$750,000
see item	Sea Oaks riverside service replacement	Replace service lines	\$100,000
see item	Oak Ridge service line replacement	Replace service lines	\$100,000
see item	Regency Park service line replacement	Replace service lines	\$220,000
see item	Lake in the Woods service line replacement	Replace service lines	\$100,000
see item	Sylvan Lakes service line replacements	Replace service lines	\$100,000
see item	Baytree Service line replacements	Replace service lines	\$100,000
see item	Rockridge AC Main and service line replacement	Replace service lines	\$750,000
Total			\$24,220,000

Deferred Capital/Maintenance -SWDD

Item	Description	Estimated Cost
HHW Building	The building is over 20 years old, rusting and a safety hazard.	\$1,000,000
MRF Building / Recycling Education Center	Our current Big Top building is over capacity. Need a new building.	\$1,700,000
LF Perimeter Fence	The landfill perimeter fence needs to be replace due to wear and tear.	\$300,000
Road Improvements	Landfill interior roads need to be redone along with storm water improvements.	\$100,000
New Drop-Off Facility	Our drop-off area is over 30 years old, poor base, drainage issues and difficult for residents to throw thing over from the ground. Need a modern elevated drop-off area.	\$500,000
Styrofoam Processing Building	Demolish and replace current structure.	\$150,000
Veg Waste Area	The SWDD Board has directed staff to improve the 11.25 acres of the Yard Waste Facility at the landfill by utilizing crushed concrete to raise the site to eliminate flooding and muddy conditions	\$750,000
New concrete pads for tires, scrap metal	Need to expand our concrete pad for scrap metal and to put tires on a concrete pad.	\$50,000
New signs at landfill & CCC's	Need to update signs at the landfill and all of the CCC's.	\$50,000
Fiber & Cameras at three CCC's	Two of the five CCC's have cameras and we should expand this to all five.	\$200,000
Modernize HHW/Oil drop-off at CCC's	Need to modernize the HHW/Oil drop-off areas at Gifford, Winter Beach and Roseland CCC's.	\$100,000
Road Improvements at all CCC's	The roads at Gifford, Winter Beach and Roseland were last paved in 2012 (\$150K).	\$200,000
Total		\$5,100,000

Deferred Capital/Maintenance - Emergency Services District

Location	Description	Estimated Cost
Emergency Operations Center	EOC Grounds security system	\$11,665.00
Total		\$11,665.00