

EXHIBIT 7

Revised 2/12/19

Martin County Golf Course Renovations

Category
CIP Rating Score
Project Number
Location
District

Concurrency
84
9913
Martin County Golf Course
2

Project Limits

Martin County Golf Course

Related Projects
Lead Dept/Division

N/A
Parks and Recreation



DESCRIPTION

The Martin County Golf Course is currently in the design phase to build an elevated new clubhouse with golf cart/bag storage on the lower floor. The project also includes a new parking lot, driving range, and golf holes adjacent to the new clubhouse.

BACKGROUND

Martin County Golf Course is a 300 acre, 36-hole public golf course owned and operated by Martin County. The 50 year old golf course requires significant infrastructure repairs of pathways, buildings, fairways, greens, etc. The Master Plan cost for the golf course ranges from \$7 - \$10 million dollars depending on the final outcome.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

This project is in line with Goal 1 – Maintain and Improve Facilities, Objective 1.1 - Maintain and improve existing facilities. The Board of County Commissioners decision to close the building and the report by the National Golf Foundation has led to this assignment.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	\$602,000	\$602,000							
Construction	\$5,960,081	\$460,081		\$5,500,000					
Expenditure Total	\$6,562,081	\$1,062,081	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	\$571,747	\$571,747							
Parks Discretionary Sales Tax	\$270,334	\$270,334							
Golf Course Development Fund	\$220,000	\$220,000							
Debt Service	\$5,500,000			\$5,500,000					
Revenue Total	\$6,562,081	\$1,062,081	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$0

Total Unfunded \$0

OPERATING BUDGET IMPACT

The golf course is currently setup as an enterprise fund under the County operation. It is anticipated that expenditures will need an ad valorem supplement until the course is stabilized.

Category Non-Concurrency
CIP Rating Score 59
Project Number 9033C
Location 800 SE Monterey Rd
District 2

Project Limits Sheriff's Facilities

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated 2017



DESCRIPTION

Remodel Existing Storage Building to accommodate relocating the Sheriff Purchasing Division from the old Sheriff's Admin Center along with offices and conditioned storage.

BACKGROUND

The Sheriff Purchasing Division has out-grown the current space they are in. Remodeling this former vehicle maintenance space will provide adequate space for many years and free up space in the current Sheriff's Administrative Center.

PROJECT ORIGINATION

Health/Safety Concerns

JUSTIFICATION

The Sheriff Purchasing Division has out-grown the current space they are in. Remodeling this former vehicle maintenance space will provide adequate space for many years and free up space in the current Sheriff's Administrative Center.

				Funded					Unfunded
Expenditures	Total	To Date		FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	60,000			60,000					
Construction	790,000				790,000				
Expenditure Total	850,000	0	0	60,000	790,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Debt Service	850,000			850,000					
Revenue Total	850,000	0	0	850,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

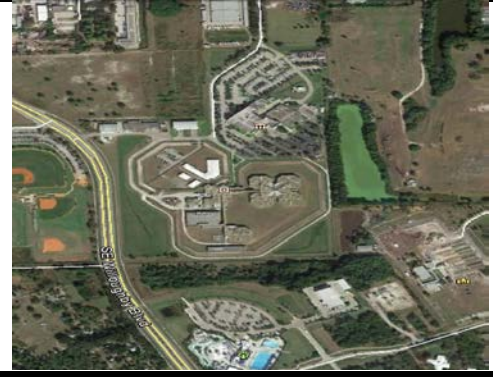
\$41,600 annually to operate the facility.

Sheriff K-9 Training and Kennel Facility

Category Concurrency
CIP Rating Score 54
Project Number TBD
Location Holt Correctional Facility
District 2

Project Limits Holt Correctional Facility

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2019



DESCRIPTION

Sheriff K-9 training/kennel facility

BACKGROUND

The Sheriff's Office currently does not have a designated training/care area for the K-9 unit or a kennel location. The facility can be located on county property directly south of the Holt Correctional.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The previous location for K-9 training and care was eliminated to make room for the Evidence Storage building. The K-9 unit does not have a centralized housing facility for their operations.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	45,000			45,000					
Construction	605,000				605,000				
Expenditure Total	650,000	0		45,000	605,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Debt Service	650,000			650,000					
Revenue Total	650,000	0	0	650,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

To be determined.

Holt Correctional Pod Renovation

Revised 2/12/19

Category	Non-Concurrency
CIP Rating Score	55
Project Number	TBD
Location	Holt Correctional Facility
District	2
Project Limits	Holt Correctional Facility
Related Projects	Holt Correctional Roof and HVAC Project
Lead Dept/Division	General Services
Year Project Initiated	FY2019



DESCRIPTION

Holt Correctional Pod Repairs to be done in conjunction with the Holt Correctional Roof and Heating, Ventilation and Air Conditioning (HVAC) Performance Contract project.

BACKGROUND

The Holt Facility was constructed approximately 30 years ago and has been in constant use by the inmate population since that time. The pods are functioning with their original equipment and material whose lifespan has been far exceeded. The individual housing pods are in need of repairs/renovations including but not limited to shower walls and floor, dayroom floor resurfacing and finishing, cell door preventative maintenance, and painting.

PROJECT ORIGINATION

Infrastructure Needs

JUSTIFICATION

The Jail being utilized 24 hours a day/ 7 days a week /365 days a year allows little opportunity to service the housing pods in a full capacity. We have the opportunity to provide the much needed services in a pod wide effort in conjunction with HVAC replacement. Some of the original equipment is no longer manufactured or supported and we must make custom modifications to keep the equipment functioning.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	1,700,000				1,700,000				
Expenditure Total	1,700,000	0		0	1,700,000	0	0	0	0
Revenues	Total	To Date	Carryover						FY24-FY28
				FY19	FY20	FY21	FY22	FY23	
Debt Service	1,700,000			1,700,000					
Revenue Total	1,700,000	0	0	1,700,000	0	0	0	0	0

Total Unfunded 0

OPERATING BUDGET IMPACT

Various reductions in maintenance costs for outdated and worn out facilities.

Holt Correctional and Sheriff's Administration Generator Replacement

Category	Non-Concurrency
CIP Rating Score	55
Project Number	TBD
Location	Holt Correctional Facility/Sheriff's Admin
District	
Project Limits	Holt Correctional Facility/Sheriff's Administration
Related Projects	
Lead Dept/Division	General Services
Year Project Initiated	FY2019



DESCRIPTION

Holt Correctional Facility (1) and the Sheriff's Administration (1) Generator Replacement.

BACKGROUND

The Holt Correctional Facility and the Sheriff's Administration generators are approximately 30 years old and have exceeded their useful life expectancy.

PROJECT ORIGINATION

Health/Safety Concerns

JUSTIFICATION

The original Holt Correctional Facility and Sheriff's Administration generators were installed in 1989 and have reached their useful life expectancy. The County has prolonged the life of this generator through extensive maintenance but have reached the point that we cannot rely on the operation of this equipment in times of emergencies and storm events.

				Funded					Unfunded
Expenditures	Total	To Date		FY19	FY20	FY21	FY22	FY23	FY24-FY28
Construction	500,000			500,000					
Expenditure Total	500,000	0		500,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Debt Service	500,000			500,000					
Revenue Total	500,000	0	0	500,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Quarterly routine maintenance of \$1,000 would be required.

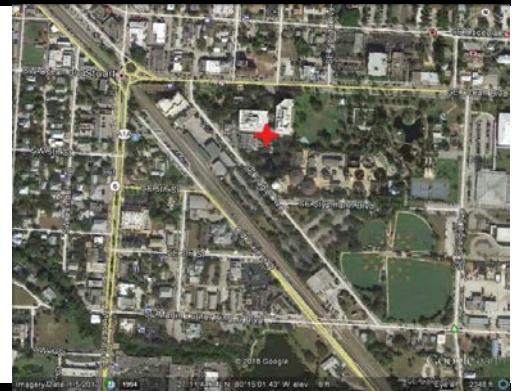
Courthouse Complex Generator

Revised 2/12/19

Category Non-Concurrency
CIP Rating Score 40
Project Number TBD
Location Courthouse Complex
District 2

Project Limits Courthouse Complex

Related Projects N/A
Lead Dept/Division General Services
Year Project Initiated FY2019



DESCRIPTION

Courthouse Complex Generator

BACKGROUND

The Courthouse Complex only has generator power for minimal life safety equipment at the site and must close for business during a power outage.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Back-up power is needed to allow these County facilities to operate during a power outage. The Courthouse Complex, having minimal back up power for the site during storm and emergencies, would be able to sustain operations with a generator to power the complex. Generator backup power would enable the 19th Judicial Circuit, Clerk of Circuit Court, State Attorney's Office and Public Defender's Office to function during a power outage.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	91,000			91,000					
Construction	1,209,000				1,209,000				
Expenditure Total	1,300,000	0		91,000	1,209,000	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Debt Service	1,300,000			1,300,000					
Revenue Total	1,300,000	0	0	1,300,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Quarterly maintenance at \$1,500.