

Project Name/Description	Project Type	Phase	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Project Name/Description	Project Type	Filase	2017	2016	2019	2020	2021	2022	2023	2024	2023	2020	iotai
Fleet & Equipment Replacement - Planned replacement of road and off road equipment necessary for	Equipment	Cost to Implement/Complete	135,000	126,000	120,000	126,000	120,000	127,000	124,000	104,000	134,000	145,000	1,261,000
performing department mission. The reoccurring funds are for yearly maintenance costs (does not include fuel)		Total Recurring Costs	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	20,000	182,000
Grounds keeping equipment for large County properties - Due to the County's addition of new properties, increased resources are needed to maintain County properties, such as Hamilton Airport, the Rowing	Equipment	Cost to Implement/Complete	195,000	-	-	-	-	-	-	-	-	-	195,000
properties, such as harming harport, the rowing Center, new regional parks, new county gardens, etc. The equipment request will include but not be limited to; small dump truck, and other specialized equipment	Equipment	Total Recurring Costs	2,500	2,500	3,000	3,000	3,000	3,500	3,500	3,500	3,500	4,000	32,000
Equipmen	t Total		350,500	146,500	141,000	147,000	141,000	148,500	145,500	125,500	155,500	169,000	1,670,000
Security & Monitoring Systems for Remote County	Facility	Cost to Implement/Complete	50,000	50,000	50,000	50,000	-	-	-	-	-	-	200,000
Assets - Install electronic key access system and cameras	racility	Total Recurring Costs	12,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	156,000
Pave the parking lot at the Rosewood Boat Landing -	Facility	Cost to Implement/Complete	675,000	-	-	-	-	-	-	-	-	-	675,000
Initial funding to install an oil/water separator, storm	racinty	Total Recurring Costs	-	-	-	-	-	-	-	-	-	-	-
Judicial Center ADA Total Facility Compliance - Completely renovate all courtrooms to current ADA	Facility	Cost to Implement/Complete	250,000	250,000	250,000	250,000	-	-	-	-	-	-	1,000,000
Judicial Center Elevator Upgrade - Upgrade original elevators from antiquated systems to Solid State	Facility	Cost to Implement/Complete	960,000	-	-	-	-	-	-	-	-	-	960,000
Judicial Center Exterior Tile Replacement - Replace all	Facility	Cost to Implement/Complete	-	-	650,000	-	-	-	-	-	-	-	650,000
existing exterior brick tile pavers	Facility	Total Recurring Costs	-	3,000	-	3,000	-	3,000	-	3,000	-	-	12,000
Judicial Center Electrical Service Breaker upgrade - To	Facility	Cost to Implement/Complete	-	185,000	-	-	-	-	-	-	-	-	185,000
Judicial Center upgrade the existing electrical bus duct - To replace the existing electrical bus with one that has parts more readily available, to avoid an extended power shutdown due to failure of the equipment	Facility	Cost to Implement/Complete	-	-	-	500,000	-	-	-	-	-	-	500,000

Project Name/Description	Project Type	Phase	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Judicial Center Lighting upgrade - Upgrade the current high bay lighting on G1, G2, and G3 to LED and the 4th floor to T12 fluorescent lighting to T8 lighting	Facility	Cost to Implement/Complete	-	300,000	-	-	-	-	-	-	-	-	300,000
Judicial Center Roof replacement - To replace the existing roof with a 30 year, 80 TPO roof	Facility	Cost to Implement/Complete	-	-	-	-	-	-	1,200,000	-	-	-	1,200,000
Judicial Center Roof Top HVAC unit replacement - Replace the individual roof top units the service additional areas	Facility	Cost to Implement/Complete	-		250,000	-		-	-	-	-		250,000
Judicial Center HVAC Update/Upgrade - Completely	Facility	Cost to Implement/Complete	12,500,000	-	-	-	-		-	-	-	-	12,500,000
Judicial Center Complete Renovation (would replace	Facility	Cost to Implement/Complete	-	,	-	-	-	80,000,000		-	-	-	80,000,000
Judicial Center Replacement (would replace some above projects) - Construct new energy star and green facility determined by known and planned uses/processes/departments	Facility	Cost to Implement/Complete	-	-	-	-	-	175,000,000	-	-	-	-	175,000,000
Administration/Health Complex Roof Replacement – Remove and replace built-up roof system, improve tie-in from atrium window projections, and improve those areas with a standing seam metal roof system	Facility	Cost to Implement/Complete	-	1,750,000	-			-		-	-		1,750,000
Administration/Health Complex Brick Waterproofing - Coat the porous exterior brick with a clear waterproofing material to prevent precipitation infiltration leading to water damage and potential mold outbreak	Facility	Cost to Implement/Complete	-	400,000	-	-	-	-	-	-	-	-	400,000
Administration & Health Cooling Tower Replace - Replace cooling towers in the Administration Building	Facility	Cost to Implement/Complete	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
(2) and in the Health Department (1)	racility	Total Recurring Costs	-	-	10,000	10,000	11,000	11,000	12,000	12,000	13,000	13,000	92,000



Administration & Health Chiller Replacement - Replace (3) chiller units at the Administration and Health	Facility	Cost to Implement/Complete	2,550,000	-	-	-	-	-	-	-	-	-	2,550,000
Department Buildings	rucinty	Total Recurring Costs	-	10,000	10,000	11,000	11,000	12,000	12,000	13,000	13,000	14,000	106,000
Administration & Health - Energy Recovery Ventilation - Replace the two roof top Energy Recovery Ventilation	Facility	Cost to Implement/Complete	400,000		-		-	-		-		-	400,000
units	raciiity	Total Recurring Costs	-	5,000	5,000	5,000	5,500	5,500	5,500	6,000	6,000	6,500	50,000
Administration/Health Elevator Upgrades - Upgrade	Facility	Cost to Implement/Complete	-		-	525,000	-	-		-	,	-	525,000
Original elevators with new door operators to include	raciity	Total Recurring Costs	-		-		15,000	15,000	16,000	16,000	17,000	17,000	96,000

Project Name/Description	Project Type	Phase	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Administration Building Electrical/Generator Upgrade -													
Replace existing generator and upgrade many electrical		Cost to Implement/Complete	-	495,000	-	-	-	-	-	-	-	-	495,000
circuits based on use demands of equipment and	Facility												
operations		Total Recurring Costs	-	-	6,000	6,000	6,000	6,500	6,500	6,500	7,000	7,000	51,500
Admin & Health building Electrical service breaker													
upgrade - To replace and test the 1,600 amp electrical	Facility	Cost to Implement/Complete		100,000			100,000						200,000
service breaker in the existing switchgear in each	raciiity	cost to implement/complete	-	100,000	-	-	100,000	-	-	-	-	-	200,000
building													
EMS HQ Generator upgrade & Electrical Service													
Switchgear upgrade - Replace existing generator and	Facility	Cost to Implement/Complete		_	250,000	_	_	_	_	_	_	200,000	450,000
upgrade many electrical circuits based on use demands	racincy	cost to implement/complete	-	-	230,000	-	-	-	-	-	-	200,000	430,000
of equipment and operations													
EMS HQ Chiller Replacement - Replace the Chiller	Facility	Cost to Implement/Complete	-	-	255,000	-	-	-	-	-	-	-	255,000
Systems at EMS HQ		Total Recurring Costs	-	-	-	4,000	4,000	4,500	4,500	5,000	5,000	5,500	32,500
PPP Roof Replacement - Replace entire Roof System	Facility	Cost to Implement/Complete	330,000	-	-	-	-	-	-	-	-	-	330,000
PPP Floor Covering Replacements - Replace Floor Covering System	Facility	Cost to Implement/Complete	-	150,000	-	-	-	-	-	-	-	-	150,000
PPP HVAC Replacements - Replace HVAC units	Facility	Cost to Implement/Complete	75,000	-	-	-	-	-	-	-	-	-	75,000
PPP Electrical wiring replacement - Rewire the entire													
facility by replacing the fabric covered wiring with	Facility	Cost to Implement/Complete	-	350,000	-	-	-	-	-	-	-	-	350,000
current electrical code accepted wiring													
PPP Window Replacement - Replace broken, outdated													
and inefficcient windows with low E double pane	Facility	Cost to Implement/Complete	175,000	-	-	-	-	-	-	-	-	-	175,000
windows that are energy efficient													
PPP Structural Reinforcing - Reinforce the building													
structure to counteract the sinking of the building's	Facility	Cost to Implement/Complete	750,000	-	-	-	-	-	-	-	-	-	750,000
foundation due to stormwater erosion													
PPP Stormwater system relocation - Redesign and	Facility	Cost to Implement/Complete	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
relocate the existing stormwater drainage that runs Central Court Elevator Upgrade - Upgrade original		Total Recurring Costs Cost to Implement/Complete	-	110,000	-	-	-	-	-	-	-	-	110.000
elevator with new door operator, entrance protection	Facility	Total Recurring Costs	-	110,000	5,000	5,000	5,500	5,500	6,000	6,000	6,500	6,500	46,000
Central Court and Warrant Building Roof Replacement -	Facility	Cost to Implement/Complete	-	-	230.000	3,000	3,300	3,300	6,000	6,000	0,500	0,500	230,000
Central Court Electrical Services Switchgear upgrade - To	racincy	cost to implement/complete	-	_	230,000	_	_	-		-	_	_	230,000
upgrade the existing Electrical Service switchgear with	Facility	Cost to Implement/Complete	_	_	_	_	400,000	_	_		_		400,000
equipment that is readily available		cost to implement complete	·	-	-	-	400,000	-	-	-	-	-	400,000
Central Court HVAC Chiller upgrade - Replace the	Facility	Cost to Implement/Complete	_	-	-	-	-	-	-	-	110,000	-	110,000
Support Services Facility Management Office		Cost to Implement/Complete	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
Construction - Construct a new Facility & Grounds	Facility	Total Recurring Costs	-	-	30,000	30,000	35,000	35,000	35,000	40,000	40,000	45,000	290,000

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Roof Replacements at: 400 Powell Rd Multiple	Facility	Cost to Implement/Complete	-	440,000	-	-	-	-	-	-	-	-	440,000
Vector Control New Lab Facility - Construct new Lab for	Facility	Cost to Implement/Complete	-	-	720,000	-	-	-	-	-	-	-	720,000
handling equipment and materials more safely	racility	Total Recurring Costs	-	-	-	15,000	15,000	15,000	18,000	18,000	20,000	20,000	121,000
400 Powell Rd Electrical/Generator Upgrades - Replace	Facility	Cost to Implement/Complete	200,000		-	-	-	-	-		-	-	200,000
Central Garage Lighting Change - Replace old, inefficient lighting with new LED technology to provide better lighting, using less energy with less expense	Facility	Cost to Implement/Complete	75,000	-	-	-	-	-	-	-	-	-	75,000
Voting Machine Warehouse Roof Replacement - Replace roof panels with a standing seam metal roof system	Facility	Cost to Implement/Complete	-	-	-	95,000	-	-	-	-	-	-	95,000
Sheriff's HQ Roof Replacement - Replace Sheriff's HQ Roof System	Facility	Cost to Implement/Complete	-	950,000	-	-	-	-	-	-	-	-	950,000



Sheriff's HQ Elevator Upgrade - Upgrade original elevator with new door operator, entrance protection	Facility	Cost to Implement/Complete	-	-	-	115,000	-	-	-	-	-	-	115,000
device, modernization of the operating system, and car overhaul/renovation	racinty	Total Recurring Costs	-	-		-	5,500	5,500	6,000	6,000	6,500	6,500	36,000
Sheriff's HQ Partial HVAC Replacement - Replace main air handler and roof top units	Facility	Cost to Implement/Complete	-	-	500,000	-	-	-	-	-	-	-	500,000
Sheriff's HQ Generator Replacement - Replace existing	Facility	Cost to Implement/Complete	180,000	-		-	-	-	-	-	-	-	180,000
generator and transfer switch to allow the facility to	racinty	Total Recurring Costs	-	3,500	4,000	4,000	4,500	4,500	5,000	5,000	5,500	6,000	42,000
Sheriff's HQ Electrical Switchgear Replacement - To	Facility	Cost to Implement/Complete	750,000	-		-	-	-	-	-	-	-	750,000
DSS Roof Replacement - Replace entire built-up roof	Facility	Cost to Implement/Complete	-	-	650,000	-		-	-	-	-	-	650,000
DSS Major HVAC Replacement - Continue replacing very old rooftop units with high efficiency units (to date 4 of 17 units have been replaced)	Facility	Cost to Implement/Complete	190,000	-	1	-		-	-	-	-	-	190,000
DSS Electrical Service Switchgear upgrade - To test and	Facility	Cost to Implement/Complete	-	-	-	-	-	-	-	-	400,000	-	400,000
DSS Lighting Upgrade - To replace the existing interior lights with LED lighting to improve efficiency and maintenance cost	Facility	Cost to Implement/Complete	65,000	-	1	-	1	1	-	-	-	-	65,000
DSS Carpet Replacement - Continue with the 3rd and final pahse of removing and replacing the floor covering	Facility	Cost to Implement/Complete	198,000	-	-	-	-	-	-	-	-	-	198,000
DSS Parking Lot Resurfacing - Remove and replace the asphalt parking lot	Facility	Cost to Implement/Complete	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000

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Eastover Magistrate Roof Replacement - Replace entire roof system	Facility	Cost to Implement/Complete	175,000	-	-	-	-		-	-	-	-	175,000
Dutch Fork JC Roof Replacement - Replace Current Roof System	Facility	Cost to Implement/Complete	-	-	150,000	-	-	-	-	-	-	-	150,000
Repave the Dutch Fork Magistrate parking lot - Remove and pave the side and rear parking lot at the Dutch Fork Magistrate Office	Facility	Cost to Implement/Complete	-	250,000	1	-	-	1	1	-	-	-	250,000
Pineview Public Safety Roof Replacement - Replace entire Roof System	Facility	Cost to Implement/Complete	-	-	-	-	365,000		-	-	-	-	365,000



Laurens Street Garage Rejuvenation - Phase 4 and 5 of the rejuvenation process that includes installing traffic bearing membrane and rejuvenating the exterior of the building	Facility	Cost to Implement/Complete	180,000	180,000	180,000	-	-	-	-	-	-	-	540,000
Judicial Center Garage - install VFD fans on supply and exhaust on all parking floors - Upgrade the supply and	Facility	Cost to Implement/Complete	-	-	-	225,000	-	-		-		-	225,000
exhaust fans to include VFD's drives and fan wall configurations	racinty	Total Recurring Costs	-	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,500	15,500
Fire Station Generator Upgrades - Replace current fire station generators with ones that can operate entire	Facility	Cost to Implement/Complete	75,000	75,000	75,000	75,000	75,000	75,000	-	-	-	-	450,000
facility	,	Total Recurring Costs	1,900	2,200	2,500	2,800	2,800	2,800	2,800	2,800	3,000	4,000	27,600
Fire Station Roof Repairs/Replacements - Replace	Facility	Cost to Implement/Complete	80,000	80,000	80,000	80,000	80,000	90,000	-	-		-	490,000
Fire Station Bucket Truck Replacement - Replace 2008	Facility	Cost to Implement/Complete	-	-	-	-	-	90,000	-	-	-	-	90,000
Ford F450 Fire Station maintenance truck that has over 130,000 miles	racility	Total Recurring Costs	3,000	3,000	3,000	3,000	3,000	4,000	4,000	4,000	4,000	5,000	36,000
Fire Station Fire Suppression System Install - Install fire suppression systems (fire sprinkler system) in all County	Facility	Cost to Implement/Complete	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	350,000
owned fire stations	racility	Total Recurring Costs	1,500	3,000	4,500	6,000	7,500	9,000	10,500	12,000	12,000	13,000	79,000
Fire Station computerized monitoring control - Computerize HVAC, lights, and generators at all fire	Facility	Cost to Implement/Complete	-	-	-	1,300,000	-	-	-	-	-	-	1,300,000
station facilities, which can be monitored from a central location	racincy	Total Recurring Costs	-	-	-	-	4,000	4,000	4,500	4,500	5,000	5,000	27,000
Facility '	Total		22,151,400	7,726,700	7,152,000	3,402,300	1,238,800	255,481,800	1,432,300	194,300	708,000	409,500	299,897,100
400 Powell Rd compound asphalt seal coating and													
parking areas redesign - The asphalt areas of the 400													
Powell Rd compound will be seal-coated and the	Infrastructure	Cost to Implement/Complete	90,000	-	-	-	-	-	-	-	-	-	90,000
parking areas will be reconfigured and painted to allow for additional spots													
Infrastructi	uro Total		90.000										90.000
Cost to Implement,			22,553,000	7.791.000	7,160,000	3,391,000	1,190,000	255,432,000	1,374,000	104,000	644,000	345,000	299,984,000
Recurring Co			38,900	82,200	133.000	158,300	189,800	198,300	203,800	215,800	219,500	233,500	1,673,100
Grand Total Faciliti			22.591.900	7,873,200	7,293,000	3,549,300	1.379.800	255.630.300	1.577.800	319.800	863.500	578,500	301,657,100
Grand Total Faciliti	co una Grounas		22,331,300	7,073,200	7,293,000	3,343,300	1,373,000	233,030,300	1,377,000	313,600	803,300	370,300	301,037,100

Project Name/Description	Project Type	Phase	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Water Park - Design, Build, Operate & Maintain	Facility	Cost to Implement/Complete	20,000,000	-	-	-	-		-	-		-	20,000,000
water Fark - Design, Build, Operate & Maintain	racinty	Total Recurring Costs	-	-	-	-	-		-	-		-	-
Pinewood Lake Phase II - Design/Build	Facility	Cost to Implement/Complete	5,000,000	-	-	-	-		-	-	,	-	5,000,000
Finewood Lake Filase II - Designy build	raciity	Total Recurring Costs	-	-	-	-	-	-	-	-	-	-	-
Sports Arena - Design, Build, Operate & Maintain	Facility	Cost to Implement/Complete	5,000,000	15,000,000	-	-	-		-	-		-	20,000,000
Sports Arena - Design, Bullu, Operate & Maintain	racility	Total Recurring Costs	-	-	-	-	-		-	-		-	-
Facility	Total		30,000,000	15,000,000	-	-	-		-	-		-	45,000,000
Cost to Implement	/Complete Total		30,000,000	15,000,000	-	-	-		-	-		-	45,000,000
Recurring Co	osts Total		-	-	-	-	-		-	-		-	
Grand Total Ad	ministration		30,000,000	15,000,000	-	-	-	-	-	-	-	-	45,000,000