



REQUESTED CAPITAL PROJECTS

Project Name/Description	Project Type	Phase	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Fleet & Equipment Replacement - Planned replacement of road and off road equipment necessary for performing department mission. The reoccurring funds are for yearly maintenance costs (does not include fuel)	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
		Total Recurring Costs	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	20,000
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 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	Cost to Implement/Complete	195,000	-	-	-	-	-	-	-	-	-	195,000
		Total Recurring Costs	2,500	2,500	3,000	3,000	3,000	3,500	3,500	3,500	3,500	3,500	4,000
Equipment 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 Assets - Install electronic key access system and cameras	Facility	Cost to Implement/Complete	50,000	50,000	50,000	50,000	-	-	-	-	-	-	200,000
		Total Recurring Costs	12,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Pave the parking lot at the Rosewood Boat Landing - Initial funding to install an oil/water separator, storm	Facility	Cost to Implement/Complete	675,000	-	-	-	-	-	-	-	-	-	675,000
		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 existing exterior brick tile pavers	Facility	Cost to Implement/Complete	-	-	650,000	-	-	-	-	-	-	-	650,000
		Total Recurring Costs	-	3,000	-	3,000	-	3,000	-	3,000	-	-	-
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

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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 (2) and in the Health Department (1)	Facility	Cost to Implement/Complete	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
		Total Recurring Costs	-	-	10,000	10,000	11,000	11,000	12,000	12,000	13,000	13,000	92,000

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Sheriff's HQ Elevator Upgrade - Upgrade original elevator with new door operator, entrance protection device, modernization of the operating system, and car overhaul/renovation	Facility	Cost to Implement/Complete	-	-	-	115,000	-	-	-	-	-	115,000
		Total Recurring Costs	-	-	-	-	5,500	5,500	6,000	6,000	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 generator and transfer switch to allow the facility to	Facility	Cost to Implement/Complete	180,000	-	-	-	-	-	-	-	-	180,000
Sheriff's HQ Electrical Switchgear Replacement - To	Facility	Total Recurring Costs	-	3,500	4,000	4,000	4,500	4,500	5,000	5,000	5,500	42,000
	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	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	65,000
DSS Carpet Replacement - Continue with the 3rd and final phase 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	-	-	-	-	-	-	-	-	250,000
Pineview Public Safety Roof Replacement - Replace entire Roof System	Facility	Cost to Implement/Complete	-	-	-	-	365,000	-	-	-	-	-	365,000

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