

FY2022 Department Five Year Request for CIP

FIVE YEAR REQUESTS							
CAPITAL IMPROVEMENTS PLAN							
REQUEST FROM	GENERAL DESCRIPTION	FY2022	FY2023	FY2024	FY2025	FY2026	JUSTIFICATION
	SPECIAL REQUEST						
CO ADMIN	Constitutional Officer - Courts and Public Safety Building Wing Build Out				500,000		Build out of unfinished area in Courts and Public Safety Building. Will be built as a Sheriff's Office Training Area.
CO ADMIN	MOTOROLA RADIO REPLACEMENT	230,000	230,000	230,000			46 RADIOS X \$5K (7 yr life) -possible Motorola assisting in research grants
SHERIFF	Constitutional Officer - Sheriff's Office - Impound Lot			50,000			Build out fenced lot with pad back of Sheriff's Office behind New Courthouse
	FIRE AND EMERGENCY SERVICES						
FIRE & EMS	EMERGENCY SERVICES	45,500	30,000	30,000	30,000	30,000	SAFER PROJECT EXP TURN OUT GEAR-NEW 6K EACH
FIRE & EMS	Fire and Emergency Services - WPVFR	30,000	30,000	30,000	30,000	30,000	Level Funding - Balance Rolls Forward
FIRE & EMS	Fire and Emergency Services - Mangohick	30,000	30,000	30,000	30,000	30,000	Level Funding - Balance Rolls Forward
CHIEF	BRUSH/FR TRUCK	30,000					County to match 10% of total cost AFG grant (230k)
CHIEF	LIFEPACKS & LUCAS DEVICES	60,000					County to match 50/50 - total cost \$120,000
CHIEF	SCBA		275,000				attempt to receive AFG grant
CHIEF	AMBULANCE	42,595	42,595	42,595	42,595	42,595	Purchase price \$264,300
CHIEF	ENGINE	107,405	107,405	107,405	107,405	107,405	Purchase price \$666,442
	PARKS AND RECREATION						
P&R	Paving at 360 Complex	100,000					
P&R/GEN PROP	Recreation Center Remodel		750,000				Renovate existing building and add extension; pave select roads within Park; install automatic gate at entrance
P&R	Fencing around soccer field	8,000					Will allow the department to keep participants safe and provides a barrier between the
Gen Prop	New Lawn Mower	15,000					
	VEHICLES						
CO ADMIN	Vehicle Replacement - Multiple Departments	201,472	175,000	175,000	175,000	175,000	replace (3) law enforcement cruisers @ \$ 51,650 each -includes upfitting; 4x4 Facilities vehicle
	INFORMATION TECHNOLOGY						
CO ADMIN	County Administration - Servers, Software, Computer Equipment	25,000	25,000	25,000	25,000	25,000	
	PRESERVE & IMPROVE CIP ASSETS						
GEN PROP	FOUNTAINBLEAU WELL&PUMP HOUSE	904,000					Ongoing project - Roll forward fund balance.
UTILITIES	CENTRAL GARAGE WATER TOWER		175,000				Estimate provided in 2016; Proposed to extend the life of the water tower and maintain efficiencies.
GEN PROP	HVAC REPLACEMENT	100,000	100,000	100,000	100,000	100,000	Replace units at Facility Complexes. 4-5/year @\$20k-25k ea.
GEN PROP	STATION 1 PARKING LOT REPAIRS	250,000					Concrete or asphalt parking lot
FRANKIE	CARPET REPLACEMENT IN ADMIN		12,000				final stage of project
GEN PROP	MCALLISTER -(CARPET, WINDOWS, PAINTING;GEN	50,000	50,000	50,000			Renovation required; flooring, windows, paint
GEN PROP	JUVENILE BLDG GEN REPAIRS		150,000				Gut and renovate. Long overdue to make the best use of the space. Court has claimed wing in courthouse that would have been JVCC new home.
GEN PROP	TRAILER/TEMP OFFICE PURCHASE DURING RENO		150,000				Court has claimed wing in courthouse. Long overdue need to renovate JVCC building.
CO ADMIN	360 RENOVATION GENERAL PROPERTIES	30,000					Siding is rotting; reside.
GEN PROP	ROOFING PROJECTS	175,000	175,000	175,000	175,000	175,000	Remaining buildings that need roof replacement: Courthouse, RAS, 360 Complex
UTILITIES	WATER PROJECTS IDENTIFIED IN M.U.P	6,761,328					Master Utility Plan needs (600,000g elevated water tank, water main upsizes, loop at Central Garage, water main extension on rt360)
MOTOROLA	MOTOROLA PROJECT CHANGE ORDERS	25,000					final acceptance/completion Fall 2021
		9,220,300	2,507,000	1,045,000	1,215,000	715,000	

FUNDING STRUCTURE CIP

GENERAL FUND BALANCE	
DEPARTMENT FUNDS	155,000
CAPITAL FUND ROLL FORWARD	141,066
CAPITAL FUND-RESTRICTED INFRASTRUCTURE	1,058,906
PROFFERS	200,000
UTILITY BOND	7,665,328
TOTAL COUNTY CAPITAL EXP	9,220,300