Capital Improvements / Capital Project Planning

(Preliminary)

						Revenues So	urces			
delivery of services,	to capture significant Capital Improvements / Capital Projects needed for as requested by deaprtments. This list is a working document and not til adopted by Board Resolution.		Total	Annual Operations Levy	. Debt / Short m Fund #92	G.O. Debt Long Term Fund #75	Foundation / Partnership Funded	Fed or S Got/ Gi		Service Fe Other
rojects & Equipment										
Courthouse	Old courthouse / window replacement and facility improvements	\$	75,000		\$ 75,000					
Courthouse	Replacement of Heat Exchangers (estimating 3 units)	\$	24,000		\$ 24,000					
Courthouse	Large Courtroom Improvement Project	\$	30,000		\$ 30,000					
Courthouse	Old Courthouse Roof Repair	\$	30,000		\$ 30,000					
Courthouse	AV Improvements in the Large Courtroom	\$	72,000			\$ 72,000				
Courthouse	Wiring and IP Telephone Upgrade for Court Offices (Through DOJ Grant)	\$	58,000					\$ 5	8,000	
Emergency Mgt/ Ambulance	New Emergency Mangement / Ambulance Gargage Project	\$	600,000			\$ 600,000				
MIS	Network Infrastructure Improvement	\$	20,000		\$ 20,000					
HHS	Heating /Cooling Unit Replacement	\$	6,000		\$ 6,000					
HHS	Roof Replacement	\$	212,433		-,	\$ 212,433				
Pine Valley	Computer replacements - 10	\$	8,500						:	\$8
Pine Valley	Patient lift	\$	5,500							\$5
Pine Valley	Bladder Scanner	\$	13,000							\$ 13
Sheriff	2 Patrol Vehicles (est. 2 units with configuration)	\$	130,000		\$ 130,000					
Sheriff	Tower/Radio (Assessment and Specification Design)	\$	45,000		\$ 45,000					
UW Campus	Humidifier replacements in Library, HVAC controls in Wallace and Melvill facility improvements	^{le,} \$	20,000		\$ 20,000					
UW Campus	Rubber Roofing: Miller Library, Melvin Hall, East Hall, Science Hall	\$	277,899			\$ 277,899				
Symons	Roof Replacement (Shared with City)	\$	130,233			\$ 65,116.50	\$ 65,117			
Symons	Replaster Swimming Pool	\$	20,000			\$ 20,000.00				
Tri-County Airport	Land or Easement Acquisitions (25% of estimated \$100,000)	\$	25,000	\$ 25,000		(We may have local	partner support o	n covering	cost)	
Highway	County Trunk Road Improvements from Short-Term Borrowing	\$	650,000		\$ 650,000					
Administration	Contingent on Shor-term	\$	2,132		\$ 2,132					
	Subtotal	\$	2,454,697		\$ 1,032,132	\$ 1,247,449	\$ 65,117	¢ 5	8,000	\$ 27

•	prograte more projects from other funding sources for greater overview.							Partnership					
				Annual	G.(D. Debt / Short	G.O. Debt Long	-	Fed or State	Service Fee			
rojects & Equipment	te projects from all funding sources; \$5,000 and above.		Total	Operations		erm Fund #92	/Term Fund #75	Partnership	Got/ Grant	Other			
rojects & Equipment				Levy				Funded					
Administration	Administrator's Office (Cereteb)	ć	10,000										
Register in Probate	Administrator's Office (Scratch) Paint / Fix Ceiling Tile / New Carpet	ş Ş			\$	5,000							
Register III Flobate	Paint / Tix Cening The / New Carpet	<i>ڊ</i>	3,000		ç	5,000							
MIS	County Computer Infastructure Maintenance	\$	156,382		\$	156,382							
MIS	MIS Needs for Ambulance building	\$	75,000		\$	75,000							
MIS	Phone system for rest of courthouse	\$	75,000		\$	75,000							
MIS	REVOLVING AMOUNT FOR SERVER REPLACMENT	\$	25,000		\$	25,000							
MIS	New Computers for County Departments	\$	50,000		\$	50,000							
HHS	HVAC Community Services Building	\$	100,000		\$	100,000							
Courthouse	AC/Chiller/Sheriff's Side building	\$	100,000		\$	100,000							
Courthouse	Replacement of Exchanger (x3)	\$	25,000		\$	25,000							
Courthouse	Repurposing Emergency Managements / Ambulance Space	\$	20,000		\$	20,000							
Pine Valley	Computer replacements - 10	\$	8,750							\$ 8,			
Pine Valley	Patient lift	\$	5,750							\$ 5,5			
Sheriff	4 Squad Cars (with est. 4 unit configuration)	\$	260,000		\$	260,000							
Sheriff	Tower/Radio (Project Design, Construction, Oversight)	Likely	require bondii	ng or possible	stimul	us from America	n Rescue Plan Act o	f 2021					
Symons Center	Re-modeling of the locker rooms	\$	25,000		\$	12,500		\$ 12,500					
Tri-County Airport	Runway Rehibilitation (25% of local share)	\$	42,500		\$	42,500							
Tri-County Airport	Airfield Lighting (25% of local share)	\$	5,625		\$	5,625							
Tri-County Airport	Taxiway Reconstruction (25% local of share)	\$	5,000		\$	5,000							
Tri-County Airport	Airport drainage / ditching (25% of local sahre	\$	34,375		\$	34,375							
Tri-County Airport	Road drainage / ditching to Bear Creek (25% of local share)	\$	28,125		\$	28,125							
Tri-County Airport	Moving irrigation equipment (25% of local share)	\$	3,750		\$	3,750							
	Fire Alarm System Deplecements Mehille Hell, Library, Cleaserer Building												
UW Campus	Fire Alarm System Replacement: Melville Hall, Library, Classroom Building, Wallace Student Center, Copertop, Gymnasium, East Hall and Science	\$	500,000		\$	500,000							
UW Campus	Building Generator Repairs	\$	50,000		\$	50,000							
Highway	Salt Shed	\$	300,000		\$	300,000							
Highway	County Trunk Road Improvements from Short-Term Borrowing	\$ \$	650,000		\$	650,000							
	Subtotal	\$	2,560,257	\$ -	\$	2,523,257	\$-	\$ 12,500	ş -	\$ 14,5			
							Revenues Se						
•	prporate more projects from other funding sources for greater overview. te projects from all funding sources; \$5,000 and above.		Total	Annual Operations		D. Debt / Short erm Fund #92	G.O. Debt Long Term	Foundation / Partnership	Fed or State Got/ Grant	Service Fe Other			

	Subtotal	\$	1,826,382 \$	- \$	1,817,382	\$ - \$	- \$	9,000
Highway	County Trunk Road Improvements from Short-Term Borrowing	\$ \$	650,000 -	\$	650,000			
UW Campus	HVAC Upgrades to Melville Hall, Library and Classroom Buildings	\$	750,000	\$	750,000			
Sheriff	3 Squad Cars	\$	200,000	\$	200,000			
Pine Valley	Computer replacements - 10	\$	9,000				\$	9,000
MIS MIS	County Computer Infastructure Maintenance REVOLVING AMOUNT FOR SERVER REPLACMENT	\$ \$	156,382 25,000	\$ \$	156,382 25,000			
Courthouse	Replacement of Heat Exchangers (x 3)	\$	26,000	\$	26,000			
Administration	Administrator's Office	\$	10,000	\$	10,000			

				Revenues Sources								
	Future plans will incorporate more projects from other funding sources for greater overview. Looking to incorporate projects from all funding sources; \$5,000 and above.		Total	Annual Operations Levy). Debt / Short rm Fund #92	G.O. Debt Long Term	Foundation / Partnership Funded	Fed or State Got/ Grant		ce Fees / ther	
Projects & Equipme	nt											
Courthouse	Replacement of Heat Exchangers (x 3)	\$	27,000		\$	27,000						
MIS MIS	County Computer Infastructure Maintenance REVOLVING AMOUNT FOR SERVER REPLACMENT	\$ \$	156,382 25,000		\$ \$	156,382 25,000						
Pine Valley	Computer replacements - 10	\$	9,250							\$	9,250	
Sheriff	3 Squad Cars	\$	210,000		\$	210,000						
UW Campus	Replace Concrete Walkways	\$	150,000		\$	150,000						
UW Campus	New Drainage System to Redirect Water from Hillside and Collect Water from Walkways	\$	450,000		\$	450,000						
Highway	County Trunk Road Improvements from Short-Term Borrowing	\$ \$	650,000 -		\$	650,000						
	Subtotal	\$	1,677,632	\$ -	\$	1,668,382		\$ -	\$ -	\$	9,250	

				Revenues Sources								
•	ncorporate more projects from other funding sources for greater overview. The projects from all funding sources; \$5,000 and above.		Total	Annual Operations Levy). Debt / Short rm Fund #92	G.O. Debt Long Term	Foundation / Partnership Funded	Fed or State Got/ Grant		ce Fees / Other	
2025 Projects & Equipment	nt											
Courthouse	Replacement of Heat Exchangers (x 3)	\$	28,000		\$	28,000						
MIS	County Computer Infastructure Maintenance	Ś	156,382		Ś	156,382						
MIS	REVOLVING AMOUNT FOR SERVER REPLACMENT	ŝ	25,000		Ś	25,000						
		Ŷ	20,000		Ŷ	20,000						
Pine Valley	Patient lift	\$	6,500							\$	6,500	
Pine Valley	Floor Scrubber	\$	12,000							\$	12,000	
Sheriff	3 Squad Cars	\$	210,000		\$	210,000						
			-,			-,						
UW Campus	Exterior Building Repairs	\$	860,000		\$	860,000						
Highway	County Trunk Road Improvements from Short-Term Borrowing	\$	650,000		\$	650,000						
	Subtotal	\$	1,947,882	\$ -	\$	1,929,382		\$ -	\$ -	\$	18,500	

				Revenues So	urces		
Future plans will incorporate more projects from other funding sources for greater overview. Looking to incorporate projects from all funding sources; \$5,000 and above.	Total	Annual Operations Levy	G.O. Debt / Short Term Fund #92	G.O. Debt Long Term	Foundation / Partnership Funded	Fed or State Got/ Grant	Service Fees / Other
2026 Projects & Equipment							

	Subtotal	\$	1,570,382 \$	- \$	1,360,000	\$	-	\$ -	\$ -
Highway	County Trunk Road Improvements from Short-Term Borrowing	\$	650,000	\$	650,000				
UW Campus	Interior Building Repairs	\$	500,000	\$	500,000				
Sheriff	3 Squad Cars	\$	210,000	\$	210,000				
Courthouse MIS MIS	Replacement of Heat Exchangers (x 3) County Computer Infastructure Maintenance REVOLVING AMOUNT FOR SERVER REPLACMENT	\$ \$ \$	29,000 156,382 25,000						

	Future and Undesignated Project Requests:				
Administrator	Energy Efficiency Study/Lights				
Courthouse	Space needs assessment				
Courthouse	Remove curbs in parking lot				
Courthouse	Boilers both sides of Courthouse				
Courthouse	Air Quality / Cleaning Ventilation in Courthouse / Jail		May be able to utilize DOJ 2nd round	d of COVID-19 Grant for this project	
Courthouse	Remodeling of law library to meeting rooms				
MIS	Office 365 (this is a software subscription not item)				
MIS	New Phone system in the courthouse (Remaining Offices)				
Sheriff	911 Server Upgrade (2026 - 2028)	\$ 150,000			
Symons Center	Building addition	\$ 3,000,000			
MIS	Ongoing Server Apportionment				
HHS	Lighting in Community Services Building				
	Subtotal	 3,150,000 \$			

Richland County Capital Improvement and Capital Projects Planning

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\$ 119,375

change 31 March from \$250k

\$ (1,473,257) Gap