

**Capital Improvements / Capital Project Planning**

(Preliminary)

AS of: 21 May 2021

This plan is intended to capture significant Capital Improvements / Capital Projects needed for delivery of services, as requested by departments. This list is a working document and not considered policy until adopted by Board Resolution.

AS of: 21 May 2021			Total	Revenues Sources					
This plan is intended to capture significant Capital Improvements / Capital Projects needed for delivery of services, as requested by deaprtments. This list is a working document and not considered policy until adopted by Board Resolution.				Annual Operations Levy	G.O. Debt / Short Term Fund #92	G.O. Debt Long Term Fund #75	Foundation / Partnership Funded	Fed or State Got/ Grant	Service Fees / Other
2021 Projects & 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						\$ 58,000
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						\$ 8,500
Pine Valley	Patient lift	\$	5,500						\$ 5,500
Pine Valley	Bladder Scanner	\$	13,000						\$ 13,000
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 Melville, facility improvements	\$	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 on 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	\$	1,854,697		\$	1,032,132	\$ 647,449	\$ 65,117	\$ 58,000 \$ 27,000

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

## Revenues Sources

Annual Operations Levy	G.O. Debt / Short Term Fund #92	G.O. Debt Long /Term Fund #75	Foundation / Partnership Funded	Fed or State Got/ Grant	Service Fees / Other
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## 2022 Projects &amp; Equipment

Administration	Administrator's Office (Scratch) \$10,000	\$												
Register in Probate	Paint / Fix Ceiling Tile / New Carpet \$5,000 use maintenance fund	\$												
Emergency Mgt/ Ambulance	New Emergency Mangement / Ambulance Gargage Project	\$	600,000		\$	600,000								
MIS	County Computer Infastructure Maintenance	\$	106,382		\$	106,382								
MIS	MIS Needs for Ambulance building \$75,000	\$								Needs to come from Ambulance \$600,000 allocation				
MIS	Phone system for rest of courthouse	\$	42,000		\$	42,000								
MIS	REVOLVING AMOUNT FOR SERVER REPLACMENT	\$	25,000	\$ 10,000	\$	15,000								
MIS	New Computers for County Departments	\$	50,000		\$	50,000								
MIS	Wireless Access Points	\$	21,630		\$	21,630								
MIS	Buffalo Backup NAS	\$	11,000		\$	11,000								
MIS	County Board Room teleconferencing configuration	\$	20,000		\$	20,000								
MIS	County Board iPad replacements	\$	10,500		\$	10,500								
HHS	HVAC Community Services Building	\$	150,000		\$	150,000								
Courthouse	AC/Chiller/Sheriff's Side building	\$	100,000		\$	100,000								
Courthouse	Replacement of Exchanger (x3)	\$	25,000		\$	25,000								
Pine Valley	Computer replacements - 10	\$	8,750						\$	8,750				
Pine Valley	Patient lift	\$	5,750						\$	5,750				
Sheriff	4 Squad Cars (with est. 4 unit configuration)	\$	260,000		\$	260,000								
Sheriff	Tower/Radio (Project Design, Construction, Oversight)	\$	3,000,000					\$	3,000,000	ARP				
Sheriff	Jail Camera System	\$	50,000		\$	50,000								
Symons Center	Re-modeling of the locker rooms	\$	25,000		\$	12,500	\$	12,500						
Tri-County Airport	Runway Rehabilitation (25% of local share)	\$	42,500					\$	42,500	ARP				
Tri-County Airport	Airfield Lighting (25% of local share)	\$	5,625					\$	5,625	ARP				
Tri-County Airport	Taxiway Reconstruction (25% local of share)	\$	5,000					\$	5,000	ARP				
Tri-County Airport	Airport drainage / ditching (25% of local sahre	\$	34,375					\$	34,375	ARP				
Tri-County Airport	Road drainage / ditching to Bear Creek (25% of local share)	\$	28,125					\$	28,125	ARP				
Tri-County Airport	Moving irrigation equipment (25% of local share)	\$	3,750					\$	3,750	ARP				
UW Campus	Fire Alarm System Replacement: Melville Hall, Library, Classroom Building, Wallace Student Center, Copertop, Gymnasium, East Hall and Science Building	\$	500,000		\$	500,000								
UW Campus	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	\$	6,130,387	\$ -	\$	2,374,012	\$	600,000	\$	12,500	\$	3,119,375	\$	14,500

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

## Revenues Sources

## 2023 Projects &amp; Equipment

			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
Administration	Administrator's Office	\$	10,000	\$	10,000			
Courthouse	Replacement of Heat Exchangers (x 3 )	\$	26,000	\$	26,000			
Courthouse	Repurposing Emergency Managements / Ambulance Space	\$	20,000	\$	20,000			
MIS	County Computer Infrastructure Maintenance	\$	156,382	\$	156,382			
MIS	REVOLVING AMOUNT FOR SERVER REPLACEMENT	\$	25,000	\$	25,000			
MIS	Office 365	\$	70,000	\$	70,000			
Pine Valley	Computer replacements - 10	\$	9,000					\$ 9,000
Sheriff	3 Squad Cars	\$	200,000	\$	200,000			
UW Campus	HVAC Upgrades to Melville Hall, Library and Classroom Buildings	\$	750,000	\$	750,000			
Highway	County Trunk Road Improvements from Short-Term Borrowing	\$	650,000	\$	650,000			
		\$	-					
	Subtotal	\$	1,916,382	\$	70,000	\$	1,837,382	\$ -
						\$	-	\$ -
								\$ 9,000

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

## Revenues Sources

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
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## 2024 Projects &amp; Equipment

Courthouse	Replacement of Heat Exchangers (x 3 )	\$	27,000	\$	27,000								
MIS	County Computer Infrastructure Maintenance	\$	156,382	\$	156,382								
MIS	REVOLVING AMOUNT FOR SERVER REPLACEMENT	\$	25,000	\$	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

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

## Revenues Sources

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
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## 2025 Projects &amp; Equipment

Courthouse	Replacement of Heat Exchangers (x 3 )	\$	28,000	\$	28,000								
MIS	County Computer Infrastructure Maintenance	\$	156,382	\$	156,382								
MIS	REVOLVING AMOUNT FOR SERVER REPLACMENT	\$	25,000	\$	25,000								
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

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

## Revenues Sources

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
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## 2026 Projects &amp; Equipment

Richland County Capital Improvement and Capital Projects Planning

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

**Future and Undesignated Project Requests:**

[illegible]



\$ 119,375

change 31 March from \$250k

\$ (1,324,012) Gap