

5-Year Capital Improvement Plan by County/Non-County Funding - All Departments (a)

DEPT	Project	Project Description	All Depts County-Wide			2020 - BUDGET			2021			2022			2023			2024		
			County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total	County	Non-County	Total			
AGING	WS04801	Rose Senior Center Roof Replacement									357,000		357,000							
AGING	WS11101	Wilson Senior Center Access Lighting						127,503		127,503										
AGING	WS05101	McGovern Senior Center Flooring and Ceiling Repl												208,019		208,019				
AGING	WS05301	Kelly Senior Center Fitness Area Restrooms						315,180		315,180										
AGING	WS05501	Kelly SC HVAC Unit						430,746		430,746										
AGING	WS05901	Rose Senior Center New Kitchen						177,551		177,551										
AGING	WS06201	Wilson Senior Center Restroom ADA Renovations						937,728		937,728										
AGING	WS06701	Kelly Sr Center Window Renovations									233,771		233,771							
AGING	WS10001	Rose Senior Center Restroom Renovation									141,453		141,453							
AGING	WS04005	McGovern Main Kitchen Replacement															128,173		128,173	
AGING	WS11601	Washington Senior Center Access Lighting						140,243		140,243										
AGING	WS10901	ARC Call Center Phone System Replacement						105,060		105,060										
AGING	WS11801	McGovern Sr Center Restroom ADA Updates												102,000		102,000				
AGING	WS12501	(Rose) Bolier-Exhaust--(McGovern) Exhaust Rplcmnt	167,938		167,938															
AGING	WS12701	Kelly Sr Center & Nutrition Site Boiler Rplcmnt	249,858		249,858															
AGING	WS12801	Wilson Sr Center Boiler and Exhaust Rplcmnt	194,954		194,954															
CAVT	WO25001	Villa Terrace Courtyard Foundation and Drainage									100,000		100,000							
CAVT	WO25201	Charles Allis Great Hall Drainage Survey/Leaking												100,000		100,000				
CAVT	WO25601	Villa Terrace Wrought Iron Restoration						100,000		100,000										
CAVT	WO26301	Charles Allis Wrought Iron Restoration						125,000		125,000										
CAVT	W052801	Charles Allis Façade Repair	192,338		192,338			1,504,978		1,504,978										
CAVT	WO12401	Charles Allis Window and Door Replacement						496,989		496,989										
CAVT	WO33301	Villa Terrace Driveway Area Repairs									100,000		100,000							
DAS-FM-EE	WV04801	County-wide Sanitary Sewers Repairs-Pln Plchldr						150,000		150,000				100,000		100,000		100,000	100,000	
DAS-FM-EE	WV01201	Pond and Lagoon Demonstration Project									1,600,000		1,600,000							
DAS-FM-EE	WV01601	NR216 Stormwater TSS Controls									1,068,000		1,068,000		1,068,000		1,068,000			
DAS-FM-EE	WV04101	Oak Creek Skate Lift station						350,000		350,000										
DAS-FM-EE	WV04301	Oakwood Lift Station Upgrade						250,000		250,000										
DAS-FM-EE	WV04401	Mitchell Park Lift Station Upgrade									250,000		250,000							
DAS-FM-EE	WV04501	HOC WWTP Demolition												295,000		295,000				
DAS-FM-EE	WV02101	Oak Creek Streambank Stabilization	68,703		68,703			537,531		537,531										
DAS-FM-EE	WV04701	Froemming Park Pavilion Water & Sanitary	420,613		420,613															
DAS-FM-EE	WV03801	Dretzka Park Lift Station	523,015		523,015															
DAS-FM-EE	WV05001	Lead Pipe Lateral Assessment	164,597		164,597															
DAS-FM-EE	WV05101	Lead Pipe Lateral Replacement Placeholder						193,200		193,200				266,199		266,199		150,000	150,000	
DAS-FM-EE	WV05301	Food Services Bldg demolition																968,000	968,000	
DAS-FM-EE	WV05201	County-wide Sanitary Sewers Repairs-2020	150,001		150,001															
DAS-FM-FM	WC21001	Coggs Center HVAC Replacement									381,385		381,385	3,432,469		3,432,469				
DAS-FM-FM	WC18401	CH Complex Facade Inspect & Repair-Plan Plchld						480,000		480,000				371,500		371,500				
DAS-FM-FM	WC17101	Courthouse HVAC System Replacements-Pln Plchldr									1,200,000		1,200,000							
DAS-FM-FM	WC20101	Courthouse Piping Repair-Asbestos Abate-Phase 1						200,000		200,000										
DAS-FM-FM	WC16301	Annex Parking Lot						672,354		672,354										
DAS-FM-FM	WC16501	Courthouse Monument & Waypoint Signage	192,835		192,835															
DAS-FM-FM	WC17801	CH Light Court Rehabilitation (#6)						144,081		144,081	1,069,533		1,069,533							
DAS-FM-FM	WC17701	CH Light court Rehabilitation-Planning Placeholder						150,000		150,000	1,350,000		1,350,000							
DAS-FM-FM	WC17401	Courthouse Roof Drain Replacement-Exterior						132,573		132,573	1,037,343		1,037,343							
DAS-FM-FM	WC18601	Safety Building Window Replacement-Phase 1						297,557		297,557										
DAS-FM-FM	WC17001	Facilities West (Lapham) Roof Replacement																765,279	765,279	
DAS-FM-FM	WC14401	CJF Floor Coatings Penthouse												325,361		325,361				
DAS-FM-FM	WG03401	Vel Phillips Courts Sound System												292,828		292,828				
DAS-FM-FM	WC20601	Safety Bldg Demolition						1,500,000		1,500,000	9,000,000		9,000,000							
DAS-FM-FM	WC21201	New Courthouse Transition Facilities-Phase 1						4,996,126		4,996,126										
DAS-FM-FM	WC21101	New Courthouse Transition Facilities-Plan Plchld									7,900,000		7,900,000	7,900,000		7,900,000				
DAS-FM-FM	WC20801	Courthouse Complex Swingspace-Clerk of Courts						435,998		435,998										
DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	11,191,328		11,191,328			16,900,357		16,900,357										
DAS-FM-FM	WC20701	New Criminal Courthouse						1,000,000		1,000,000	20,000,000		20,000,000	180,000,000		180,000,000				
DAS-FM-FM	WC18201	Historic Courthouse Changes												9,000,000		9,000,000				
DAS-FM-FM	WC20401	Courthouse Piping Repair-Asbestos Abtmtnt Plchldr									120,000		120,000	120,000		120,000		120,000	120,000	
DAS-FM-FM	WC19501	CH Complex Directories						419,309		419,309										
DAS-FM-FM	WC19401	Maint Support Site Update & Master Planning						500,000		500,000	1,000,000		1,000,000							
DAS-FM-FM	WC06401	Medical Examiner HVAC												400,000		400,000				
DAS-FM-FM	WC11802	CJF Loading Dock												100,000		100,000		600,000	600,000	
DAS-FM-FM	WG03501	Vel Phillips Roof Replacement	96,168		96,168			752,449		752,449										
DAS-FM-FM	WC05201	Jury Management PA and AV									113,400		113,400							
DAS-FM-FM	WC17201	CH Complex Courts Cameras/Monitors-Pln Plchld						469,000		469,000										
DAS-FM-FM	WC01801	Safety Bldg - Clerk of Court, Rm. 419 Renovation									400,000		400,000							
DAS-FM-FM	WC18501	Safety Building Window Replacement-Plan Plchld																232,831	232,831	
DAS-FM-FM	WC20301	CJF Re-Commissioning						890,681		890,681	6,969,401		6,969,401							
DAS-FM-FM	WO28601	Facilities Space Management Software						100,000		100,000										
DAS-FM-FM	WC21601	CH Complex Improvements-CJF Caulking Phase 2						970,000		970,000										
DAS-FM-FM	WC21701	CH Complex Facade Inspect & Repair-Phase 3						1,088,022		1,088,022										
DAS-FM-FM	WC21801	Courthouse HVAC System Replacements-Phase 2						1,200,000		1,200,000										
DAS-FM-FM	WC21901	CH Complex Fire Alarm Replacement						1,794,808		1,794,808										
DAS-FM-FM	WC22001	CJF-Replace Detention Automatic Faucets	210,454		210,454			762,948		762,948										
DAS-FM-FM	WC22101	Safety Building-Facade Repairs & Inspect-Phase 1						448,983		448,983										