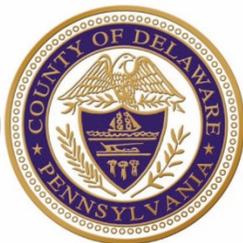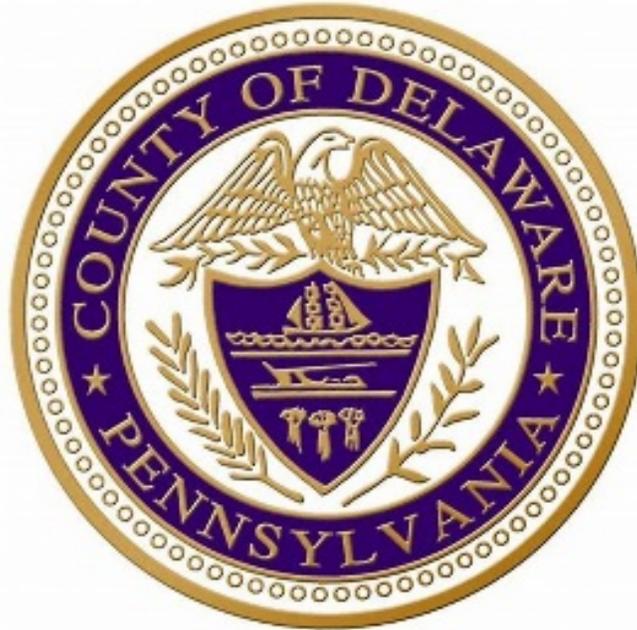*Delaware County, PA*

Delaware County Adopted 2022 Budget

Volume 2 - Capital Improvement Program

201 West Front Street, Media, PA

COUNTY OF DELAWARE
FISCAL YEAR 2022 (FY22) BUDGET

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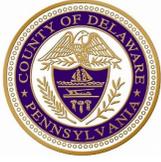Howard S. Lazarus, Executive Director

December 15, 2021

Delaware County

FY2022 to FY2026 Capital Improvement Plan

Table of Contents

Overview of Capital Improvement Program

Delaware County's Capital Improvement Program (CIP) is a short-range schedule of public improvement projects planned by County Government to occur over a five-year period. The Plan details how the County will sustain and improve its infrastructure and core assets. The Plan identifies all sources and uses of funds provided for the protection, improvement, and replacement of capital assets.

CIP planning in Delaware County is focused on achieving the following outcomes:

Transparency: Engage community and governmental stakeholders in the development of the CIP and provide for public reporting and inspection of the records and status of planned work and work in progress.

Accountability: Establish the roles, responsibilities, and authorities for management of CIP processes, development of projects and initiatives, and delivery of CIP projects to ensure that the practices employed are consistent and compliant with the requirements of the County Charter, the Administrative Code, and other applicable and appropriate regulations.

Sustainability: Preserve, protect, and extend the life of existing assets and design and deliver new projects that contribute to a sustainable quality of life and that the methods of delivery employ best practices in reducing the environmental impact.

Equity: Ensure that CIP planning provides for the inclusion of all Delaware County community members in both the means and methods employed to design and deliver projects and the impacts of those projects.

Project Initiation

The identification of capital needs begins with an annual Capital Budget-Call. County Departments and the Courts submit a Statement of Need (SON) e-form to the Chief Sustainability Officer. The SON describes the project or equipment requested and specifies the time frame for which the project/equipment is needed. The SON also identifies any item(s) that will be replaced through the project or procurement.

The SONs are categorized as follows:
- Facilities and Infrastructure
- Vehicles and Equipment
- Parks and Open Space
- Information Technology
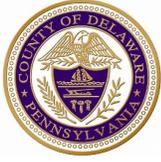
The County's subject matter expert (SME) for each respective category reviews the SON to validate that it qualifies as a capital asset and assists the Department in developing the life cycle and total cost estimates. Capital expenditures must have a value of $500 or more, and a life cycle longer than one year. SONs that do not meet the threshold requirement are returned to the Department for programming within the Department's operating budget.

A proposed draft CIP is vetted through the County's Capital Steering Committee and Capital Projects Committee. The final draft is then presented to Council as part of the annual budget process.

Project Prioritization

Beginning with the FY2022 budget process, the County developed a formal prioritization process to rank capital projects to ensure the strategic investments of resources. The concept of using a quantified approach to ranking capital projects is recommended by the Government Finance Officers' Association.

Capital projects are first assessed on the following criteria:

- ***Does the project address an unsafe condition?*** For example, the expenditure addresses a gap in the County's Information Technology (IT) infrastructure or replaces a vehicle that has become unsafe.

- ***Does the project address a non-compliance issue?*** For example, the expenditure addresses a code requirement or an environmental or regulatory deficiency.

If the answer to either of these questions is yes, the project is added to the CIP and considered high priority. Of the 105 projects included in the 2022 CIP, 68 address an unsafe condition and 13 address a non-compliance issue.

The secondary prioritization for medium and low priority projects scores projects from 0 to 5 on whether the expenditure protects an existing asset, advances sustainability goals, advances strategic goals (Transparency, Accountability, Equity), or enhances the community's quality of life. The table below shows how scores are assigned:

Scoring System for Secondary Prioritization Criteria

| Metric	Scoring Methodology
Protects Existing Asset	A score of 0, 1, 2 or 5 is assigned if the expenditure achieves the following: 0: The expenditure does protect existing asset 1: Refresh: Protects County facilities, infrastructure, and assets by addressing routine maintenance. 2: Replace: Addresses the longevity of County facilities and infrastructure via the replacement of systems (i.e., roof replacements, vehicle replacements, computer network replacements). 5: Renew: Includes the complete re-investment in systems that can no longer serve their intended purpose and pose an eminent hazard to the health, safety, and welfare to County residents and employees alike.
Advances Strategic Goal	One point is added if the project helps the County make progress towards its goals of Transparency, Accountability, Equity, and Sustainability. An extra point for a total of 5 points if expenditure addresses all four
Advances Sustainability Goals	One point is added for each of the following that the expenditure achieves: • "Greens" County property or systems • Preserves residents' rights to clean air, pure water, and the preservation of natural, scenic, historic, and esthetic values of the environment (PA State Constitution, Article 1, Section 27) • Contributes to the reduction of greenhouse gas emissions or conservation of natural resources of the County • Contributes to the health and wellness of the community • Addresses an environmental justice issue
Enhances Community Quality of Life	One point is added for each of the following that the expenditure achieves: • Generates employment within or for residents of Delaware County. • Contributes to the safety and security of the general public. • Contributes to the physical and mental health of the community. • Provides access to green and open space for recreation and leisure purposes for staff and/or residents • Addresses the digital gap, improving residents access to broadband or simplifying how residents interact with the county by improving digital access

Every capital project is assigned an overall priority score by taking the average of the four scores.

A Capital Steering Committee reviews the major capital needs and forwards a prioritized list to the Chief Sustainability Officer. Minor renovations for project individually totaling $500 to $5,000 are grouped as a single "pool" item on the CIP. The CIP Plan covers a rolling 5-year period that is updated annually. The proposed CIP Plan is forwarded to County Council for inclusion in the County's annual budget.

Starting in FY2023, Facility Condition and Needs Assessment (FCNA) data will also be used to prioritize facility improvements. Quantitative baseline data was collected in 2021 by a third-party consultant for all County-owned sites, buildings, building systems, and infrastructure. The FCNA process followed ASTM E2018-15 Standard Guide for Property Condition Assessments. Baseline data collected included the present condition and estimated life expectancy of building systems and components. FCNA data will be used in CIP planning to:

- Prioritize and categorize deficient conditions, associated corrective actions, and information concerning building systems and deficiency categories;

- Establish anticipated renewal and replacement costs for the various systems and components;

- Evaluate spatial utilization and programmatic needs in building interiors including items such as size and capacity, circulation and adjacencies, finishes and equipment, acoustics, air quality, natural light, and storage;

- Calculate the Current Replacement Value (CRV) and Facility Condition Index (FCI) for each facility;

- Include a carbon inventory of buildings and recommend energy conservation measures;

- Establish current real estate market values of county-owned properties;

- Result in strategic plan for capital repairs, lifecycle component replacement, and building modernization; and

- Provide preventive maintenance recommendations.
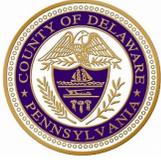
## FY2022 to FY2026 Five-Year Capital Improvement Plan (CIP)

The County allocated a total of $183.6 million for capital projects from 2022 through 2026 in that are primarily funded by debt financing.

Sources of Funds

The Capital Projects Fund receives the net proceeds of the County's bond and note issues and other unrestricted funds that County Council has dedicated to fund the County's capital improvement program.

Use of Funds

The FY2022 to FY2026 CIP includes 105 projects totaling $183.6 million over a five-year period. Of the total allocation, 66% (or $121.6 million) is dedicated to facilities and buildings, 17% (or $32.4 million) is dedicated to parks, 7% (or $12.4 million) is a subsidy to the Southeastern Pennsylvania Transportation Authority (SEPTA), and the remaining 10% of the funds are dedicated to IT projects, vehicles and equipment replacement, and other small purchases.

FY2022-26 Capital Improvement Plan
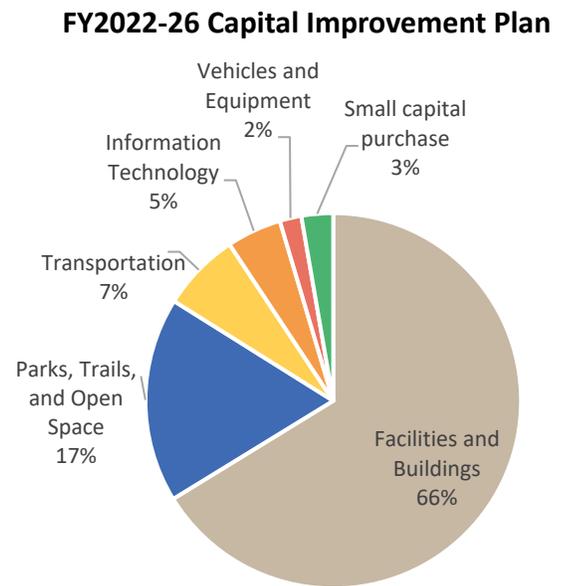
Summary of the FY2022 – FY2026 CIP

	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Source of Funds						
Beginning Cash Balance	28,035,315	13,855,774	7,372,845	2,746,599	876,172	**28,035,315**
Net Proceeds from New Financings	35,000,000	30,000,000	30,000,000	30,000,000	25,000,000	**150,000,000**
Interest Income	120,374	56,187	10,382	4,239	1,877	**193,059**
Other Income	1,698,000	1,698,000	1,698,000	448,000	448,000	**5,990,000**
Total Funds Available	**$64,853,689**	**$45,609,961**	**$39,081,227**	**$33,198,838**	**$26,326,049**	**$184,218,374**
Use of Funds						
Facilities and Buildings	33,705,858	25,723,082	25,685,000	21,598,500	14,887,500	**121,599,940**
Parks, Trails, and Open Space	9,685,543	5,765,000	5,665,000	5,665,000	5,665,000	**32,445,543**
Transportation	2,342,000	2,412,260	2,484,628	2,559,167	2,635,942	**12,433,996**
Information Technology	2,836,774	2,836,774	1,000,000	1,000,000	1,000,000	**8,673,548**
Vehicles and Equipment	1,427,740	500,000	500,000	500,000	500,000	**3,427,740**
Small capital purchase	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,000,000**
Subtotal	**$50,997,915**	**$38,237,116**	**$36,334,628**	**$32,322,667**	**$25,688,442**	**$183,580,767**
Ending Cash Balance	**$13,855,774**	**$7,372,845**	**$2,746,599**	**$876,172**	**$637,607**	**$637,607**
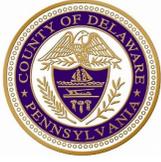
The current debt schedule as shown in Appendix I of the 2022 operating budget (volume 1) only includes existing debt and does not include additional new financings shown in the table above. The County is currently working with its financial advisor to determine how additional borrowings will impact the County's future debt service payments.

Project Database

The following pages describe each of the 105 capital projects planned for the next five years. The database provides a description of the project, five-year estimated budget, prioritization score, and project status. The status assigned to a project depends on its progress, from planning through completion. Equipment and other purchases are completed in three phases: contingency, pre-acquisition, and acquisition. Once the equipment is acquired, it can be put into use.

Facilities and other construction projects have longer life cycle and move from contingency through construction and finally project close-out where the County is making its final payments to contractors. Most of the projects planned for FY2022 are in the pre-design or pre-acquisition phase. The table below defines these phases by project type.

Project Status Definitions

Project Status	
Equipment/IT Purchases	
Contingency	Equipment will be purchased in this fiscal year
Pre-acquisition	Equipment has been scoped but not purchased yet
Acquisition	Equipment is in the process of being purchased
Facilities/Public Works	
Contingency	Project is planned to start in this fiscal year
Pre-design	County is performing pre-design activities
Design	County is working with designers to finalize design and create construction plans
Construction	Project is currently being worked on
Project close-out	Substantial construction is complete and County is finalizing work and payments

Capital Project Database:

Facilities and Buildings

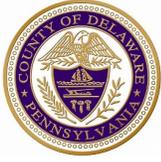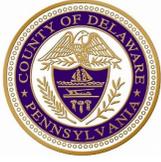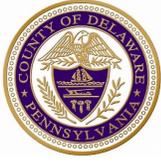| Project Information	
Project Name	Address Americans with Disabilities Act deficiencies
Project Number	FP-2022-17-ADA
Department	Courthouse
Project Category	Facilities and Buildings

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	4 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**3.75 out of 5**

Project Description and Scope

In 2019, the U.S. Department of Justice issued an ADA Compliance Implementation Report. The Public Works Department will implement the recommendations to address the ADA deficiencies in the County courthouse. The projected spending assumes the design phase to be completed in 2022 and construction to begin in 2023.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$100,000	$1,000,000	$1,000,000	$900,000	$0	**$3,000,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replacement of aged high voltage electrical equipment service
Project Number	FP-2022-37-EE
Department	Government Center
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**2.5 out of 5**

Project Description and Scope

Government Center houses offices for many County functions. The current high voltage eletrical equipment is beyond its useful life. The Public works department will engage a contractor to replace the equipment.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$125,000	$0	$0	$0	$0	**$125,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

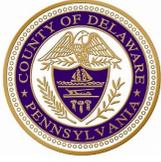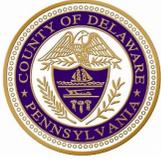| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replacement or repair of multiple elevators at various locations
Project Number	FP-2022-32-EL
Department	Various locations
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**3.25 out of 5**

Project Description and Scope

The Public Works Department and the County Facilities Department will continue the project to modernize, replace, or repair elevators in multiple county-owned buildings.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$3,280,000	$0	$0	$0	$0	**$3,280,000**

Progress

The project is currently in the construction phase, meaning that the project is currently being worked on.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Perform full electrical survey for 9-1-1 facility
Project Number	FP-2022-18-ES
Department	9-1-1 Center
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.25 out of 5**

Project Description and Scope

The County's Enhanced 911 system handles over one million requests for police, fire, and emergency ambulance services annually. To allow the proper amount of electrical capacity for the upgrades to the technology equipment used for services, a full survey of the electrical infrastructure in the building is needed to determine capacity and what upgrades are needed.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$25,000	$0	$0	$0	$0	**$25,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

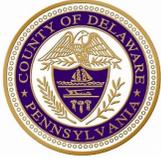| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace mobile data terminals (MDT's) Zebra expenses past 2020
Project Number	FP-2022-19-ES
Department	9-1-1 Center
Project Category	Facilities and Buildings

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	1 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope
Mobile data terminals (MDT's) are mobile digital computers that 9-1-1 center uses. The Department will use $925,000 to replace 250 MDT's and pay Zebra contract expenses.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$925,000	$0	$0	$0	$0	**$925,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

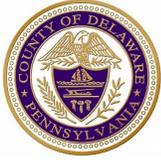| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Name	Design and build backup site/call overflow center
Project Number	FP-2022-20-ES
Department	9-1-1 Center
Project Category	Facilities and Buildings

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	4 out of 5
Prioritization score	**3.25 out of 5**

Project Description and Scope

The 9-1-1 Center fields over one million requests per year. The current backup and overflow capacity is not equivalent to the upgraded capacity of the main call center facilities, therefore the Public Works Department will work with Emergency Services to design and build a backup site and call overflow center to increase capacity.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$700,000	$0	$0	$0	$0	**$700,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Phase II study for 911 radio system upgrade
Project Number	FP-2022-21-ES
Department	9-1-1 Center
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**1.75 out of 5**

Project Description and Scope

The Emergency Services Department will conduct a Phase II study to determine county and municipal facility, electrical, and equipment requirements for complete system upgrade from current configuration of 500 mhz. to 700/800 mhz. for the 9-1-1 radio system.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$125,000	$0	$0	$0	$0	**$125,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Upgrade 9-1-1 radio system based on Phase II study results
Project Number	FP-2022-22-ES
Department	9-1-1 Center
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**1.75 out of 5**

Project Description and Scope

Based on the results of the Phase II study, the Emergency Services Department will work with Public Works to upgrade its system from the current configuration of 500 mhz. to 700/800 mhz. for the 9-1-1 radio system. Preliminary costs estimates are around $50,000,000 with some funding provided by municipalties.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$20,000,000	$20,000,000	$0	$0	$0	**$40,000,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

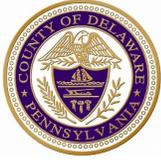| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information

Project Name	Contingency for projects related to the 9-1-1 system upgrade
Project Number	FP-2022-23-ES
Department	9-1-1 Center
Project Category	Facilities and Buildings

Project Prioritization

Step 1: High-priority project determination

Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**

Step 2: Prioritization for other projects

Protects an existing asset	1 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1 out of 5**

Project Description and Scope

The Public Works Department is setting aside $500,000 in contingency funds for various additional capital projected needed in conjunction with 9-1-1 system upgrades performed in FY22. As some of the design has not been completed, some adjustments in costs or engineering needs are anticipated.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$500,000	$0	$0	$0	$0	**$500,000**

Progress

The project is currently in the contingency phase, meaning that it is planned for the project to start in this fiscal year.

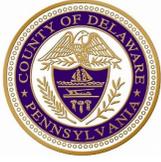| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace Fire Sprinkler System in Government Center
Project Number	FP-2022-12-FP
Department	Government Center
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.25 out of 5**

Project Description and Scope

The current sprinkler system in Government Center has reached the end of its useful life. Public Works will perform the replacement project, to be completed in phases, with the 2022 phase slated for $3 million.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$3,000,000	$2,000,000	$3,200,000	$3,000,000	$0	**$11,200,000**

Progress

The project is currently in the design phase, meaning that the County is working with designers to finalize design and create construction plans.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace aged fire pump for fire sprinkler system in Courthouse
Project Number	FP-2022-13-FP
Department	Courthouse
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.75 out of 5**

Project Description and Scope

The Courthouse fire pump is beyond the end of its useful life. The Public Works Department will replace the aged fire pump to service the fire sprinkler system.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$2,100,000	$0	$0	$0	$0	**$2,100,000**

Progress

The project is currently in the design phase, meaning that the County is working with designers to finalize design and create construction plans.

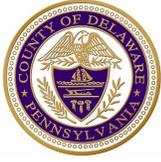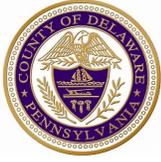| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace aged carpet in various locations in Government Center
Project Number	FP-2022-26-FL
Department	Government Center
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**3 out of 5**

Project Description and Scope

The carpet in many areas of the Government Center has reached the end of its useful life. The County Facilities department will replace the carpets, improving the office environment for employees and making it a more welcoming environment for constituents.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$50,000	$0	$0	$0	$0	**$50,000**

Progress

The project is currently in the contingency phase, meaning that it is planned for the project to start in this fiscal year.

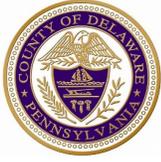| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace controllers on HVAC system in Government Center
Project Number	FP-2022-35-HV
Department	Government Center
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**2.5 out of 5**

Project Description and Scope

Government Center is has older HVAC controllers that are not compatible with the current building automation system. The County Facilities Department will replace four unsupported Honeywell controllers on the HVAC systems with XL100 CPU controllers.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$50,000	$0	$0	$0	$0	**$50,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

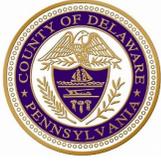| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace condensate pump on the boiler in Government Center
Project Number	FP-2022-39-BL
Department	Government Center
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**2.25 out of 5**

Project Description and Scope

The condensate pump on the boiler in Government Center is beyond the end of its useful life. The County Facilities Department will spend $10,000 to replace the aged pump.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$10,000	$0	$0	$0	$0	**$10,000**

Progress

The project is currently in the design phase, meaning that the County is working with designers to finalize design and create construction plans.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Continue Phase II of of 5th and Penn building 2nd floor
Project Number	FP-2022-07-MR
Department	5th and Penn - Juvenile Probation
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	4 out of 5
Advances the County's Sustainability goals	5 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**4.25 out of 5**

Project Description and Scope

Phase I of the renovation 5th and Penn Building was completed in 2021, which included build-out of offices for the Adult Probation Department on the first floor. Phase II will continue the build-out for the second floor for the Juvenile Probation Office.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$1,000,000	$1,000,000	$500,000	$0	$0	**$2,500,000**

Progress

The project is currently in the design phase, meaning that the County is working with designers to finalize design and create construction plans.

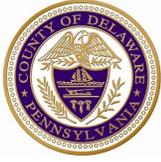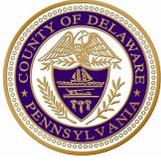| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Phased renovations of courtrooms
Project Number	FP-2022-08-MR
Department	Courthouse
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.5 out of 5**

Project Description and Scope

The County Facilities department will update courtroom furnishings, fixtures, carpet, paint etc. in the Courthouse building. The projects will be phased over the next five years, costing approximately $200,000 annually.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**

Progress

The project is currently in the contingency phase, meaning that it is planned for the project to start in this fiscal year.

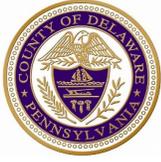| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Continuation of renovations of Fair Acres Building # 8
Project Number	FP-2022-09-MR
Department	Fair Acres
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**3.25 out of 5**

Project Description and Scope

The Public Works department is continuing the renovation of floors 10, 11, and 12 of the Fair Acres Geriatric Center. The renovation started in 2020 and includes updates to the skilled nursing and assisted living spaces for patients and will bring spaces up to national standards.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$6,000,000	$3,000,000	$3,000,000	$0	$0	**$12,000,000**

Progress

The project is currently in the construction phase, meaning that the project is currently being worked on.

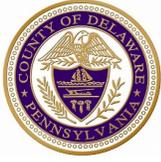| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Renovation of aged kitchen equipment and setup
Project Number	FP-2022-10-MR
Department	G W Hill
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	4 out of 5
Advances the County's Sustainability goals	5 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**4 out of 5**

Project Description and Scope

The Public Works Department is planning renovations for kitchen at the George W Hill Correctional facility. The renovation will include replacing aged kitchen equipment and improve the flow of operations. The department will design the renovation in 2022 with a target construction start date in 2023.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$500,000	$5,000,000	$0	$0	$0	**$5,500,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Renovate existing building for central booking purposes
Project Number	FP-2022-60-MR
Department	Central Booking
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	0 out of 5
Prioritization score	**0 out of 5**

Project Description and Scope

The Public Works Department wil use $500,000 to work with an architectural firm to create a design to repurpose an existing building for Central Booking's use.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$500,000	$0	$0	$0	$0	**$500,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

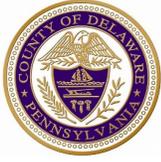| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Building design for juvenile detention facility
Project Number	FP-2022-61-MR
Department	Juvenile Detention
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	0 out of 5
Prioritization score	**0 out of 5**

Project Description and Scope

Public Works will start the design process with an architectural firm to decide whether to repurpose an existing building for the updated juvenile detention facility or design a new building. The result will be a design that reflects the decision made.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$500,000	$0	$0	$0	$0	**$500,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

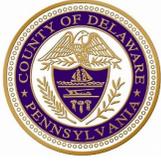| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replacement of building and parking deck structure
Project Number	FP-2022-01-NC
Department	Orange Street Site
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	5 out of 5
Advances the County's Sustainability goals	5 out of 5
Enhance community quality of life	5 out of 5
Prioritization score	**4.5 out of 5**

Project Description and Scope

The Public works Department is starting the design process for the Orange Street site in Media where a building and parking deck were removed due to structural issues. In 2022, the architectural firm will design a short-term use and start the long-term planning process; a target construction date for the short-term use is 2023.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$500,000	$3,420,000	$0	$0	$0	**$3,920,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

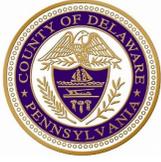| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Design and renovate new Health Department facility
Project Number	FP-2022-02-NC
Department	New Health Departement
Project Category	Facilities and Buildings

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	5 out of 5
Advances the County's Sustainability goals	5 out of 5
Enhance community quality of life	4 out of 5
Prioritization score	**4.75 out of 5**

Project Description and Scope

The Public Works Department will work with Health Department staff and an architectural firm to finalize program details in order to design and construct a new facility and satellite locations for the new Health Department. Renovations are phased over multiple years due to the stand-up status of the new Health Department.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$500,000	$1,500,000	$1,500,000	$1,500,000	$0	**$5,000,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

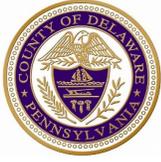| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Design and construct new facility for Medical Examiner's office
Project Number	FP-2022-03-NC
Department	Medical Examiner's Office
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	5 out of 5
Advances the County's Sustainability goals	5 out of 5
Enhance community quality of life	4 out of 5
Prioritization score	**4.75 out of 5**

Project Description and Scope

The current Medical Examiner's office is outdated, not designed for the capacity to support the current activities of the ME's office, and the equipment has reached the end of its useful life. The Public Works Department will work with an architectural firm to either renovate the existing facility or design and construct a new facility.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$500,000	$8,500,000	$1,000,000	$0	$0	**$10,000,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

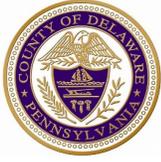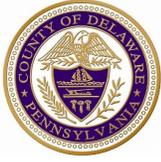| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replacement of water main to Courthouse complex
Project Number	FP-2022-33-EL
Department	Courthouse
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	1 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The current domestic water main connection to the Courthouse complex is beyond its useful life and severely deteriorated. The project will replace and improve the connection to city water services in order to secure water service for the complex.

2022-2026 Capital Budget

	2022	**2023**	**2024**	**2025**	**2026**	**Total**
Projected Spending	$475,000	$0	$0	$0	$0	**$475,000**

Progress

The project is currently in the design phase, meaning that the County is working with designers to finalize design and create construction plans.

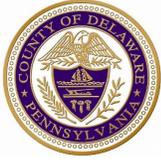| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Create a Facilities Master Plan
Project Number	FP-2022-24-PS
Department	Public Works
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	5 out of 5
Advances the County's Sustainability goals	4 out of 5
Enhance community quality of life	5 out of 5
Prioritization score	**4.25 out of 5**

Project Description and Scope

The Public Works department will work with an architectural firm to create a Facilities Master Plan with results from the Facility Condition and Needs Assessment to provide information to create a capital improvement program for the next 5-10 years.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$500,000	$250,000	$0	$0	$0	**$750,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

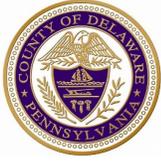| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Placeholder for ID/IQ Architectural and Engineering Services
Project Number	FP-2022-25-PS
Department	Public Works
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**3.5 out of 5**

Project Description and Scope

Throughout the year, the Public Works department may need on-demand architectural or engineering services for situations such as emergency where an issue arises needing emergency repair or smaller projects that need more immediate attention to maintain county service levels. ID/IQ contracts were bid and secured in 2021. The Public Works Department has set aside $1 million annually in case the ID/IQ contracts need to be used.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**

Progress

The project is currently in the contingency phase, meaning that it is planned for the project to start in this fiscal year.

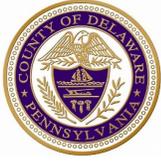| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Resurface parking lots at Juvenile Detention Center, Prison, and other locations
Project Number	FP-2022-14-FP
Department	Various Locations
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.5 out of 5**

Project Description and Scope

The Public Works department does a certain amount of resurfacing of parking lots in five-year increments. For 2022, the Department will resurface parking lots at the Juvenile Detention Center, Prison, and various other locations depending on the results of the Facility Conditions and Needs Assessment.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$500,000	$500,000	$475,000	$0	$0	**$1,475,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replacement of aging sidewalk around Government Center
Project Number	FP-2022-15-FP
Department	Government Center
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.75 out of 5**
Project Description and Scope	

The sidewalks around Government Center are deteriorating with several areas becoming trip hazards. The project will replace the aging sidewalks.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$125,000	$0	$0	$0	$0	**$125,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

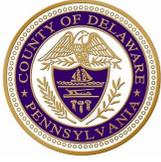| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Stabilize roof system of Woodburne Manor
Project Number	FP-2022-05-RS
Department	Woodburne Manor
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.75 out of 5**

Project Description and Scope

The Public Works Department and County Facilities department will work together to stabilize the roof sytem of Woodburne Manor to prevent further damage to the structure. Public Works is working with a historical building engineering specialist to determine the scope of work needed to perform this work.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$100,000	$0	$0	$0	$0	**$100,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace roof on the Farm Shop building
Project Number	FP-2022-06-RS
Department	GW Hill
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.5 out of 5**
Project Description and Scope	

The existing roof system on the Farm Shop building at the GW Hill prison complex has reached the end of its useful life. The Public Works Department will replace the roof in 2022.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$32,500	$0	$0	$0	$0	**$32,500**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

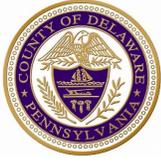| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replacement of Courthouse Roof
Project Number	FP-2022-62-RS
Department	Courthouse
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	0 out of 5
Prioritization score	**0 out of 5**

Project Description and Scope

The existing Courthouse roof is of a historical nature and has moved beyond the end of its useful life and the ability to make minor repairs. The Department will work with an engineer with historical experience to design the roof replacement and phase the replacement over several years. The design will begin in 2022 with construction targeted to begin in later in the year. Construction is expected to continue into 2023.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$3,607,440	$3,500,000	$0	$0	$0	**$7,107,440**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

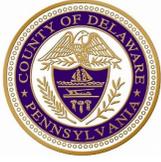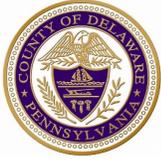| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Install upgrades to the security system
Project Number	FP-2022-27-SS
Department	Government Center
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**3 out of 5**

Project Description and Scope

The County's Security Committee has recommended several upgrades to the facilities at the Courthouse Complex for security purposes, such as installing retractable bollards at the 2nd street plaza. The Public Works Department will install upgrades to the current security system as recommended by the Committee.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$150,000	$0	$0	$0	$0	**$150,000**

Progress

The project is currently in the contingency phase, meaning that it is planned for the project to start in this fiscal year.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Upgrade CCTV in Sheriff's holding cells
Project Number	FP-2022-29-SS
Department	Sheriff
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**1.75 out of 5**

Project Description and Scope

The current CCTV system in the Sheriff's department holding cells is beyond its estimated technological life and needs to be upgraded. The upgraded system will allow the department to improve operations.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$75,000	$0	$0	$0	$0	**$75,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Design and upgrade electronic security systems in prison facility
Project Number	FP-2022-31-SS
Department	GW Hill
Project Category	Facilities and Buildings

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.25 out of 5**

Project Description and Scope

The current electronic security system in the prison facility at George W Hill Correctional Facility is beyond its useful life. The department will design and upgrade the system over the next five years. The project is in the pre-design phase in which the actual details of the upgrades will be worked out with a system engineer. The placeholder amounts are estimates of the project investment at this time.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$100,000	$500,000	$500,000	$500,000	$400,000	**$2,000,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Phase III construction of the 5th and Penn project
Project Number	FP-2022-11-SI
Department	5th and Penn
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**3 out of 5**

Project Description and Scope

Phase I of the 5th and Penn project (1st floor renovation for adult probation) was completed in 2021 and Phase II will be completed in 2022 (2nd floor renovation for Juvenile probation). The Public Works Department Department will begin Phase III in 2022 to include include some exterior renovation, repairing engineering issues, and remediating ground floor stormwater issues.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$1,300,000	$0	$0	$0	$0	**$1,300,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

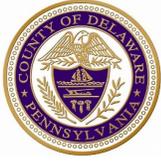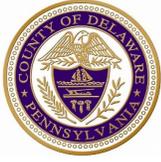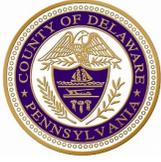| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Capital Project Database:

Parks, Trails, and Open Spaces

Project Information	
Project Name	Reserve capital for open space land purchases
Project Number	FP-2022-40-PA
Department	Planning
Project Category	Parks, Trails, and Open Space
Project Prioritization	

Step 1: High-priority project determination

Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**

Step 2: Prioritization for other projects

Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	4 out of 5
Enhance community quality of life	4 out of 5
Prioritization score	**2.25 out of 5**

Project Description and Scope

The opportunity to purchase open or green space land in the County does not come up very often, and when it does, efforts to purchase the land have to occur quickly. The council has asked that a certain amount of funding be held in reserve to capitalize on opportunities for open space land purchases.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$5,500,000	**$27,500,000**

Progress

The project is currently in the contingency phase, meaning that it is planned for the project to start in this fiscal year.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Upgrade existing park restroom facilities to be ADA accessible
Project Number	FP-2022-41-PA
Department	Clayton Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**3 out of 5**
Project Description and Scope	

Clayton Park's current restrooms are not ADA accessible. The department will use $50,000 to bring the facilities into compliance and improve community accessability.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$50,000	$0	$0	$0	$0	**$50,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Upgrade existing aging restroom facilities
Project Number	FP-2022-42-PA
Department	Clayton Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**3 out of 5**

Project Description and Scope

The existing Clayton Park restroom facilities equipment and fixtures are beyond their useful life and need to be upgraded. The Parks & Recreation Department will use $70,000 in 2022 to improve the facilities.

2022-2026 Capital Budget

	2022	**2023**	**2024**	**2025**	**2026**	**Total**
Projected Spending	$70,000	$0	$0	$0	$0	**$70,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

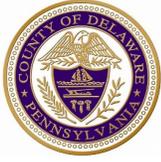| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Remediation of spillway outfall erosion at Glen Providence Park Pond
Project Number	FP-2022-43-PA
Department	Glen Providence
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	4 out of 5
Enhance community quality of life	4 out of 5
Prioritization score	**4 out of 5**

Project Description and Scope

The Parks & Recreation Department will use the funding to repair issues with the Glen Providence Park Pond. The project will repair the erosion that is occuring at the spillway outfall and repair the protections on the stream banks to protect water levels. The project will be completed in two phases over two years, also dependent on weather and contractor availability.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$65,000	$100,000	$0	$0	$0	**$165,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

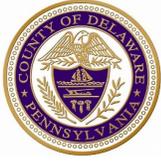| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Perform exterior work on Leedom House (Parks & Recreation main office)
Project Number	FP-2022-44-PA
Department	Rose Tree Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2 out of 5**

Project Description and Scope

The Leedom House is the main headquarters of the Parks & Recreation Department. The exterior of the building is in need of repair due to the age of the materials. The Parks & Recreation Department will perform exterior work, including stucco repair, new paint, and replacing shutters on the building.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$25,000	$0	$0	$0	$0	**$25,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

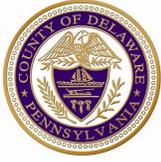| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace aging amphitheater roof
Project Number	FP-2022-45-PA
Department	Rose Tree Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2 out of 5**

Project Description and Scope

The current roof on the Rose Tree Park amphitheater has reached the end of its useful life. The Rose Tree Park amphitheater is one of the most heavily used features at the park. This project is to replace the aging roof, addressing an unsafe condition.

2022-2026 Capital Budget

	2022	**2023**	**2024**	**2025**	**2026**	**Total**
Projected Spending	$30,000	$0	$0	$0	$0	**$30,000**

Progress

The project is currently in the design phase, meaning that the County is working with designers to finalize design and create construction plans.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Upgrade lighting in the Parking Area and Mall Area
Project Number	FP-2022-46-PA
Department	Rose Tree Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.25 out of 5**

Project Description and Scope

The Parks & Recreation Department will upgrade lighting in the Parking Area and Mall Area to enhance security.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$250,000	$0	$0	$0	$0	**$250,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Upgrade GEO Thermal Heating/Cooling at Rose Tree Tavern
Project Number	FP-2022-47-PA
Department	Rose Tree Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.25 out of 5**

Project Description and Scope

Due to aging infrastructure in the system, an upgrade is needed on the GEO Thermal Heating/Cooling system at the Rose Tree Tavern. The current system has reached the end of its useful life.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$130,000	$0	$0	$0	$0	**$130,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Upgrade facilities and add ADA access to stone restrooms
Project Number	FP-2022-48-PA
Department	Rose Tree Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	Yes
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**3 out of 5**

Project Description and Scope

The existing stone restrooms at Rose Tree Park at not ADA compliant and the existing fixtures are aging and beyond their useful life. The Parks & Recreation Department will use $70,000 to upgrade facilities to address the aging fixtures and improve ADA accessibiity.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$70,000	$0	$0	$0	$0	**$70,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

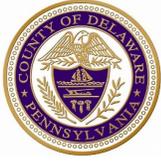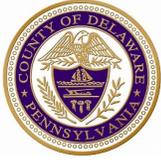| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Painting of exterior/interior of Environmental Center and Lewis House
Project Number	FP-2022-49-PA
Department	Smedley Park
Project Category	Parks, Trails, and Open Space

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**2.25 out of 5**

Project Description and Scope

The Parks & Recreation Department will use $50,000 to paint the interior and exterior of the Environmental Center and Lewis House at Smedley Park to address the aging exterior and make the buildings more inviting to visitors.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$50,000	$0	$0	$0	$0	**$50,000**

Progress

The project is currently in the design phase, meaning that the County is working with designers to finalize design and create construction plans.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Replace Redwood Senior Center roof
Project Number	FP-2022-50-PA
Department	Upland Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**2.25 out of 5**

Project Description and Scope

The current roof on the Redwood Senior Center at Upland Park has reached the end of its useful life. This project is to replace the aging roof, addressing an unsafe condition.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$60,000	$0	$0	$0	$0	**$60,000**

Progress

The project is currently in the design phase, meaning that the County is working with designers to finalize design and create construction plans.

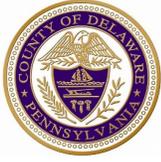| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Upgrade of Parking Lights at the Redwood Center parking area
Project Number	FP-2022-51-PA
Department	Upland Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.25 out of 5**

Project Description and Scope

The Parks & Recreation Department will use $125,000 in 2022 to upgrade the parking lights at the Redwood Center parking area to enhance security and improve energy efficiency.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$125,000	$0	$0	$0	$0	**$125,000**

Progress

The project is currently in the pre-design phase, meaning that the County is performing pre-design activities such as determining scope of work and hiring architects/engineers.

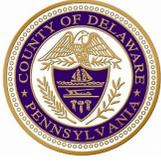| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Annual paving projects at various county parks
Project Number	FP-2022-52-PA
Department	Various
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2 out of 5**

Project Description and Scope

The Parks & Recreation Department must repave or seal asphalt on a regular schedule. The Department has set aside $165,000 annually over the next five years for paving projects at various county parks.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$165,000	$165,000	$165,000	$165,000	$165,000	**$825,000**

Progress

The project is currently in the design phase, meaning that the County is working with designers to finalize design and create construction plans.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Installation of new playground and equipment
Project Number	FP-2022-63-PA
Department	Little Flower Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	0 out of 5
Prioritization score	**0 out of 5**

Project Description and Scope

The Parks & Recreation department has been working with the Planning Department and other groups to design an upgrade of the play equipment at the park. The Department will use $1.1 million to install a new playground and other equipment in 2022, making the park more accesible to residents with disabilities.

2022-2026 Capital Budget

	2022	**2023**	**2024**	**2025**	**2026**	**Total**
Projected Spending	$1,134,755	$0	$0	$0	$0	**$1,134,755**

Progress

The project is currently in the construction phase, meaning that the project is currently being worked on.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Installation of new playground and equipment
Project Number	FP-2022-64-PA
Department	Upland Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	0 out of 5
Prioritization score	**0 out of 5**

Project Description and Scope

The Parks & Recreation Department has been working with the Planning Department and other groups to design an upgrade of the play equipment at the park. The Department will use $378,150 to install a new playground and other equipment in 2022, making the park more accesible to residents with disabilities.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$378,150	$0	$0	$0	$0	**$378,150**

Progress

The project is currently in the construction phase, meaning that the project is currently being worked on.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Installation of new playground and equipment
Project Number	FP-2022-65-PA
Department	Rose Tree Park
Project Category	Parks, Trails, and Open Space
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	0 out of 5
Prioritization score	**0 out of 5**

Project Description and Scope

The Parks & Recreation Department has been working with the Planning Department and other groups to design an upgrade of the play equipment at the park. The Department will use $1,582,638 to install a new playground and other equipment in 2022, making the park more accesible to residents with disabilities.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$1,582,638	$0	$0	$0	$0	**$1,582,638**

Progress

The project is currently in the construction phase, meaning that the project is currently being worked on.

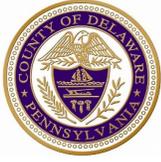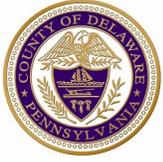| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Capital Project Database:

Transportation

Project Information	
Project Name	SEPTA capital subsidy
Project Number	FP-2022-66-PL
Department	Planning
Project Category	Facilities and Buildings
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	0 out of 5
Prioritization score	**0 out of 5**
Project Description and Scope	

The County will provide $2.3 million in subsidy to the Southeastern Pennsylvania Transportion Authority (SEPTA) for capital projects in the County in FY2022. Beginning in FY2023, the annual subsidy is projected to grow at an inflationary rate of 3.0%.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$2,342,000	$2,412,260	$2,484,628	$2,559,167	$2,635,942	**$12,433,996**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

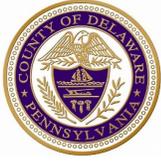| Planning/Contingency	Pre-design	Design	Construction	Project close-out

Capital Project Database:

Information Technology

Project Information	
Project Name	Replace aging network printers
Project Number	IT-2022-10
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.5 out of 5**

Project Description and Scope

The Information Technology Department will replace 74 aging network printers where maintenance and support is no longer available.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$80,000	$0	$0	$0	$0	**$80,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Upgrade technology equipment: Aruba/HP Switches for VoIP
Project Number	IT-2022-01
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The Information Technology Department will upgrade older Aruba and HP Switches for Voice Over IP purposes. Because the technology is newer and more programmable compared to the old equipment, IT gains the ability to scale the system as needed based on County needs.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$200,000	$0	$0	$0	$0	**$200,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

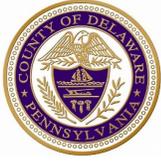| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Update of Jury Management System software
Project Number	IT-2022-18
Department	Court Administration
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.5 out of 5**

Project Description and Scope

The Court Administration Department will purchase an update to its Jury Management System software, improving the ability to perform data cleaning, printing, and mailing service of jury Summons.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$63,100	$0	$0	$0	$0	**$63,100**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

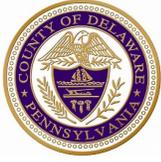| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install security upgrade
Project Number	IT-2022-17
Department	Park Police
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.5 out of 5**

Project Description and Scope

Existing Park Police security system and surveillance equipment has reached the end of its useful technological life and is no longer supported. The department will purchase and install upgrades to the aging system and purchase complementary video equipment.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$300,000	$0	$0	$0	$0	**$300,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

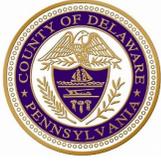| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase of additional cloud storage
Project Number	IT-2022-16
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope

The County Records Department has maximized the existing storage capacity of its digital records. The Information Technology department will use $38,000 in 2022 to purchase additional cloud storage capacity for County Records.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$38,400	$0	$0	$0	$0	**$38,400**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Update Plan Review Management Software
Project Number	IT-2022-15
Department	Planning
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	5 out of 5
Advances the County's Sustainability goals	5 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**2.75 out of 5**

Project Description and Scope

The Planning Department will use $100,000 to update its Plan Review Management Software for State-required reviews including subdivision, land development, zoning, comprehensive plan, SALDO, and sewer module (Act 537). Updated software allows for managing workflows, including processing plans, notifying the public/applicant/municipality, storing project data, and creating development reports.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$100,000	$0	$0	$0	$0	**$100,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

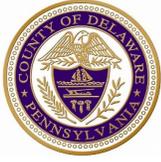| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Digitize GIS maps
Project Number	IT-2022-14
Department	Planning
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.5 out of 5**

Project Description and Scope

The Planning Department has maintained an archive of subdivision, land development, and zoning reviews spanning back to 1950 and currently uses an antiquated system of paper maps to track and locate files. By digitizing these maps into our GIS system, the Department's archiving and filing system will be vastly improved in terms of accuracy and efficiency while also providing more ability to cross reference and locate files.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$87,000	$0	$0	$0	$0	**$87,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

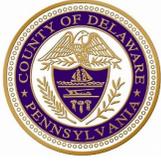| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	GIS Enterprise migration and update
Project Number	IT-2022-13
Department	Planning
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope

The Planning Department will spend $42,000 in 2022 to migrate and update GIS Enterprise to the latest version of the software and move to the cloud environment which enables the county to access the data from anywhere and add additional services to their website.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$42,000	$0	$0	$0	$0	**$42,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

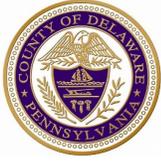| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Equipment purchase & upgrade modems
Project Number	IT-2022-20
Department	Judges
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	1 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope

The Information Technology Department will purchase new laptops and upgrade modems for the magisterial district courts so judges can perform remote hearing for incarcerated defendants.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$37,500	$0	$0	$0	$0	**$37,500**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.
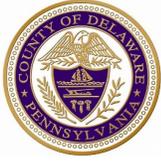
Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install HUD Grant Administration Software
Project Number	IT-2022-11
Department	Planning
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.5 out of 5**

Project Description and Scope

The Planning Department's Office of Community and Housing Development manages the grant funding coming from Housing and Urban Development annually. The department will spend $65,000 to purchase and install HUD Grant Administration Software to manage funds.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$65,000	$0	$0	$0	$0	**$65,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

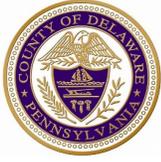| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and installation of software
Project Number	IT-2022-21
Department	Sheriff
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.5 out of 5**

Project Description and Scope

The Sheriff's Office will use funds to purchase and install Teleosoft CountySuite™ Sheriff Software to serve as the unified civil case management software package, replacing several outdated systems for case management, bookkeeping, document management, as well as personal property and real estate.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$493,998	$0	$0	$0	$0	**$493,998**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

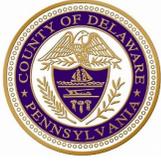| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install intrusion protection and prevention
Project Number	IT-2022-09
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.75 out of 5**

Project Description and Scope

The IT Department will spend $50,000 in 2022 to purchase and install intrusion protection and prevention (IDS/IPS) software and equipment to protect the County's network beyond firewalls and improve security.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$50,000	$0	$0	$0	$0	**$50,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

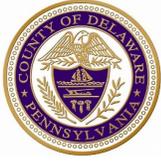| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install email security product
Project Number	IT-2022-08
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.75 out of 5**

Project Description and Scope

Phishing, malware, and other security threats can pose a risk to County government via incoming emails. The IT Department will use $50,000 to purchase and install an email security product on email servers to scan all emails for malicious content and protect the County and employee data.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$50,000	$0	$0	$0	$0	**$50,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

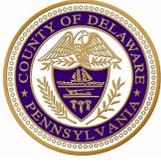| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install asset management system
Project Number	IT-2022-07
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The Information Technology Department is currently using an outdated method to track all IT assets within the County's system. IT will spend $50,000 to purchase and install an asset management system to track and manage department assets (laptops, monitors, webcams, keyboards, servers, modems, etc.)

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$50,000	$0	$0	$0	$0	**$50,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Install new cooling units and security cameras
Project Number	IT-2022-06
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**2.5 out of 5**

Project Description and Scope

The current cooling units and security cameras being used in main data center have reached the end of their useful life and need to be upgraded. The IT Department will use $800,000 to replace aging the equipment.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$800,000	$0	$0	$0	$0	**$800,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

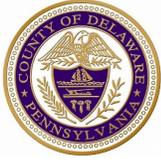| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information

Project Name	Upgrade technology equipment
Project Number	IT-2022-05
Department	IT
Project Category	Information Technology

Project Prioritization

Step 1: High-priority project determination

Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**

Step 2: Prioritization for other projects

Protects an existing asset	3 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The Information Technology Department will use $50,0000 in FY2022 to upgrade the older blades (equipment) that run county wide software including SAP, OJS, ROW, and ROD. The current blades have reached the end of their useful life. Beginning in 2024, the $1.0 million in annual projected spending is dedicated toward Countywide technology improvement needs.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$50,000	$0	$1,000,000	$1,000,000	$1,000,000	**$3,050,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

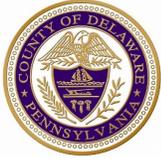| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install failover backup offsite
Project Number	IT-2022-04
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.5 out of 5**

Project Description and Scope

The Information Technology Department needs to upgrade the backup storage capacity for county systems. The department will use $30,000 in 2022 to purchase and install failover backup offsite to store critical data (Exagrid San Storage unit).

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$30,000	$0	$0	$0	$0	**$30,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Install failover/backup Internet connection
Project Number	IT-2022-03
Department	IT
Project Category	Information Technology

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope
The Information Technology Department will install failover and backup Internet connections to provide continuous service to courts, staff in government building, County Office of Services for the Aging (COSA), libraries, all other locations.

2022-2026 Capital Budget						
	2022	**2023**	**2024**	**2025**	**2026**	**Total**
Projected Spending	$400,000	$0	$0	$0	$0	**$400,000**

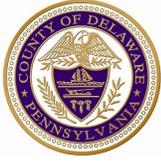| Progress |
|---|
| The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet. |

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Upgrade technology equipment
Project Number	IT-2022-02
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.5 out of 5**

Project Description and Scope

Most of the laptop and desktop computers for employee use are beyond the end of their useful life. The IT department will use $700,000 to upgrade 775 laptops, replacing older desktops and laptops so that they are available fore new hires, temporary employees, and interns.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$700,000	$0	$0	$0	$0	**$700,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

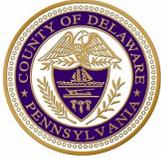| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Acquisition of Street level LiDAR Data
Project Number	IT-2022-12
Department	Planning
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope

The Planning department will acquire Street level LiDAR Data to complement its existing GIS data to improve 9-1-1 services and the quality of assessments provided to municipal planning departments.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$417,700	$0	$0	$0	$0	**$417,700**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

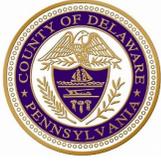| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install rack caged enclosures
Project Number	IT-2022-30
Department	Data Center
Project Category	Information Technology

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.75 out of 5**

Project Description and Scope

The Information Technology Department will purchase and install rack caged enclosures with locking capability in main data center in order to improve security.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$10,000	$0	$0	$0	$0	**$10,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

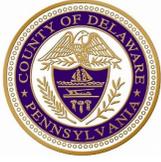| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	SAP Consultant and Legal expenses
Project Number	IT-2022-39
Department	Controller
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.5 out of 5**

Project Description and Scope

The Controller's office will be working with the Personnel Department to move the charging of employee reimbursements (travel, mileage, meals, etc.) from the Controller's accounts payable office to the Payroll department. The funding would be used to upgrade SAP (budget software) and change business processes to enable the shift.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$20,000	$0	$0	$0	$0	**$20,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

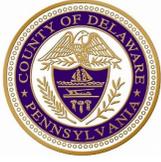| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information

Project Name	Update software/hardware equipment
Project Number	IT-2022-37
Department	Juvenile Probation
Project Category	Information Technology

Project Prioritization

Step 1: High-priority project determination

Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**

Step 2: Prioritization for other projects

Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The Juvenile Probation Department addresses juvenile crime and promotes victim restoration and positive youth development. The Department's current software and hardware equipment are no longer able to keep the department compliant with fingerpringing and identification requirements for juveniles. The Department will use $900 to update this equipment.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$900	$0	$0	$0	$0	**$900**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

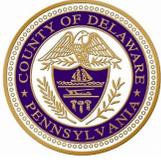| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Upgrade Civil Case Management System
Project Number	IT-2022-36
Department	Court Administration
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.5 out of 5**

Project Description and Scope

The Court Administration department will upgrade its Civil Case Management System with added customizations to improve service in anticipation of future Family E-File services.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$15,000	$0	$0	$0	$0	**$15,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

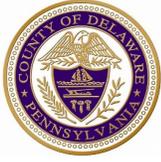| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Update Jury Management System software
Project Number	IT-2022-35
Department	Court Administration
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1 out of 5**

Project Description and Scope

Court Administration will use $9,500 in 2022 to update its Jury Management System software. Upgrades and improvements include: offsite hosting, server OS and database licensing, maintain environments, configuration/installation, upgrades, patching, virus protection, backups, 24/7 customer support.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$9,500	$0	$0	$0	$0	**$9,500**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

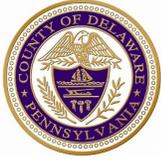| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Jury System customizations, training, and updates
Project Number	IT-2022-34
Department	Court Administration
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.5 out of 5**

Project Description and Scope

Court Administration will upgrade their Jury System to include customizations and updates to improve Case Management System (Courthouse Technologies/Tyler Technologies). The $5,000 budget in 2022 includes these upgrades and training.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$5,000	$0	$0	$0	$0	**$5,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

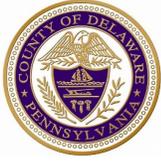| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	GIS review and analysis professional services
Project Number	IT-2022-33
Department	Planning
Project Category	Information Technology

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.25 out of 5**

Project Description and Scope

This project will acquire professional services to review and analyze current GIS data for issues and inconsistencies, assess GIS data maintenance workflow, and create recommendations to address issues and modernize workflow. Improving data quality and processes would help the public and municipalties when using the County's Parcel Viewer in evaluating property boundaries, and provide better-informed decisions for the County.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$12,950	$0	$0	$0	$0	**$12,950**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

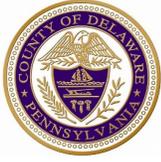| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Recorder of Deeds software update
Project Number	IT-2022-19
Department	Recorder of Deeds
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope

The Recorder of Deeds processes and preserves records relating to real property. The Department will purchase an update to the software system that manages Land Record Integrity and Access data. A vendor will be selected through the RFP process.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$600,000	$0	$0	$0	$0	**$600,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Update uninterruptible power supplies (UPS)
Project Number	IT-2022-31
Department	Data Center
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**2 out of 5**

Project Description and Scope

The existing uninterruptible power supply (UPS) in the main data center is beyond its useful technologial life. The Information Technology Department will spend $20,000 to update this aged equipment, to ensure power to the main data center when power outages happen.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$20,000	$0	$0	$0	$0	**$20,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

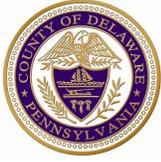| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase software/equipment to scan invoices directly into SAP
Project Number	IT-2022-41
Department	Controller
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope

The Controller's office and Information Technology department will work with the SAP consultant to develop scope of work to gain the ability to scan invoices directly into SAP so staff can see supporting documentation without the need to pull paper invoices out of a physical filing system. The project is estimated to cost $10,000-20,000 in new software, equpment and consulting time.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$20,000	$0	$0	$0	$0	**$20,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

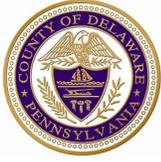| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Digitization of pension records
Project Number	IT-2022-29
Department	Controller
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1 out of 5**

Project Description and Scope

The Controller's office will work with IT to find a vendor and software system to scan and develop a file system to digitize pension records for the administration of the pension. The project will result in savings for record keeping and storage costs and address the protection of original records.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$50,000	$0	$0	$0	$0	**$50,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

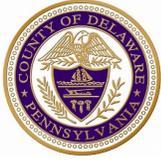| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Time and Attendance System for 24/7 departments
Project Number	IT-2022-28
Department	Controller
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.5 out of 5**

Project Description and Scope

The Controller's office is responsible for overseeing and controlling the expenditure of County Funds. The department will use $100,000 to purchase and install a Kronos Time and Attendance System for 24/7 departments that have hourly wage emloyees for better timekeeping and integration with the payroll system. Costs includes Kronos human resource management system and 1-year lease with integration with SAP accounting system.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$100,000	$0	$0	$0	$0	**$100,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

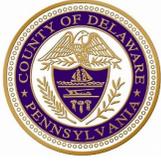| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information

Project Name	Purchase and install Learning Management system
Project Number	IT-2022-27
Department	IT
Project Category	Information Technology

Project Prioritization

Step 1: High-priority project determination

Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**

Step 2: Prioritization for other projects

Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.5 out of 5**

Project Description and Scope

The Information Technology Department will use $40,000 in 2022 to purchase and install a Learning Management system so that multiple departments will have access to a system that could provide on-demand access to training to onboard new employees and train existing employees on anti-discrimination issues, cybersecurity practices, and other topics.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$40,000	$0	$0	$0	$0	**$40,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

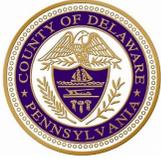| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install County-wide Policy Management System
Project Number	IT-2022-26
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	1 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope

The Information Technology department will purchase and install a County-wide Policy Management System for the development, approval, and distribution of departmental policies to streamline processes and improve interdepartmental communications.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$30,000	$0	$0	$0	$0	**$30,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

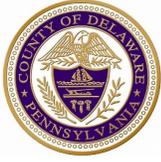| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install VoIP Phones
Project Number	IT-2022-25
Department	IT
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The Information Technology Department will use $42,000 to purchase and install 400 VoIP Phones for the Government Center, replacing aging phones that use old copper lines.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$42,000	$0	$0	$0	$0	**$42,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

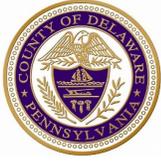| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase and install document-scanning systems
Project Number	IT-2022-24
Department	Bureau of Elections
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.75 out of 5**

Project Description and Scope

The Bureau of Elections is responsible for providing accurate and up-to-date information to voters, Election Day preparations, and the processing of mail-in and absentee ballots. The Bureau will use $250,000 to purchase and install document-scanning systems for the storage, digitization, and transparency of campaign-finance records and ethics statement filings, replacing current paper-based storage.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$250,000	$0	$0	$0	$0	**$250,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

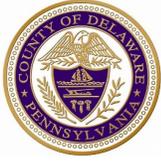| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Update and install Audio/Visual equipment
Project Number	IT-2022-22
Department	IT
Project Category	Information Technology

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.75 out of 5**

Project Description and Scope

The Information Technology Department will use $80,000 in 2022 to update and install Audio/Visual equipment to improve the County's capability to live-stream. The Council wish to make their meetings, and other boards, commissions, and council's meetings more transparent, along with the need for more remote access during the pandemic, has created the need to upgrade existing equpment and expand capacity.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$80,000	$0	$0	$0	$0	**$80,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replace aging Plotter equipment
Project Number	IT-2022-32
Department	Data Center
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	1 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1 out of 5**

Project Description and Scope

The Information Technology Department will replace aging Plotter equipment housed in the main data center that is used by Planning, GIS, Board of Assessments, and Board of Elections. The existing equipment has reached the end of its technological useful life and is no longer supported.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$13,500	$0	$0	$0	$0	**$13,500**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement plan for CAD server and switchgear equipment
Project Number	IT-2022-40
Department	Emergency Services
Project Category	Information Technology
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	1 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope
The Public Works department will replace the Computer aided dispatch server and perform a switchgear room upgrade for the Emergency Services building to support bandwidth needs and upgrade electrical capacity.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$300,000	$0	$0	$0	$0	**$300,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Capital Project Database:

Vehicles and Equipment

Project Information	
Project Name	Purchase ballistics vests for Juvenile Probation Officers
Project Number	FP-2022-38
Department	Juvenile Probation
Project Category	Vehicles and equipment
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	5 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.75 out of 5**

Project Description and Scope

The juvenile probation officers are currently not provided with ballistic vests to wear while doing field work. The Juvenile Probation department will use the funds to purchase 15 vests at $600 per unit.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$9,000	$0	$0	$0	$0	**$9,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

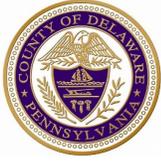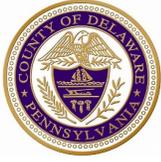| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement vehicles for general fleet use
Project Number	VM-2022-07
Department	Pool Vehicles
Project Category	Vehicles and equipment

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The Department of Motor Vehicle Management manages and maintains a fleet of approximately 320 vehicles plus other equipment and trailers that are used to provide county services. Currently, three departments are using Caravans which are over 15 years old and require extensive repairs/maintenance yearly. $161,000 will be used to replace aging vehicles for general fleet use and will purchase electric solutions when they become available in FY2022. Beyond FY2022, the County allocates approximately $500,000 each year to continue the lifecycle replacment of County vehicles.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$161,150	$491,000	$491,000	$500,000	$500,000	**$2,143,150**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

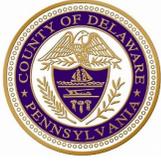| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement vehicles for Fair Acres facility
Project Number	VM-2022-06
Department	Fair Acres
Project Category	Vehicles and equipment

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope
Fair Acres is a skilled nursing facility and geriatric center. The Center will be using $187,000 to replace two vehicles that have been used beyond their useful life with a Chevrolet 3500 Silverado with Dump Body and Snow equipment and Ford F650 Box truck.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$186,815	$0	$0	$0	$0	**$186,815**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

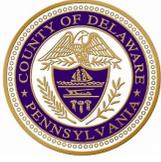| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement vehicle for Parks Department
Project Number	VM-2022-05
Department	Parks
Project Category	Vehicles and equipment
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope

The Parks and Recreation Department maintains existing facilities and develops new trails, playing fields, and open space. Several vehicles have reached the end of their useful life. $52,000 will be used to replace one HD Dump truck with a Chevrolet 3500 Silverado with Dump Body and Snow equipment.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$52,320	$0	$0	$0	$0	**$52,320**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

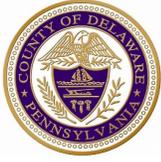| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement vehicles for Facilities department
Project Number	VM-2022-04
Department	Facilities
Project Category	Vehicles and equipment
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	5 out of 5
Prioritization score	**2 out of 5**

Project Description and Scope

The Facilities department has several vehicles that have reached the end of their useful life. $69,000 will be used to replace one 19 year old Caravan and one 20 Year old small pick up with Electric or Hybrid F150 and Ford Maverick Hybrid.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$69,120	$0	$0	$0	$0	**$69,120**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

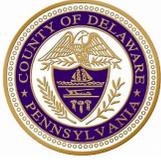| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement vehicles for Park Police
Project Number	VM-2022-03
Department	Park Police
Project Category	Vehicles and equipment
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	2 out of 5
Enhance community quality of life	4 out of 5
Prioritization score	**2 out of 5**

Project Description and Scope

The Park Police department maintains foot and vehicle patrols 24/7. Park Police has several vehicles that have reached the end of their useful life. $105,000 will be used to replace one 10 year old SUV with over 145k miles with a Ford PIU Hybrid and a 10 year old detail sedan with Ford F150 Special Service for multiple park/trails purposes.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$105,120	$0	$0	$0	$0	**$105,120**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

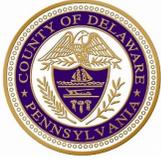| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement vehicles for Sherrif's department
Project Number	VM-2022-02
Department	Sheriff
Project Category	Vehicles and equipment
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The Sheriff's Department provides courtroom security, prisoner transportation, service of civil and real estate process, and service of court warrants. The department currently has several vehicles that have reached the end of their useful life. $94,215 will be used to replace 1 van and 1 SUV for the department.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$94,215	$0	$0	$0	$0	**$94,215**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

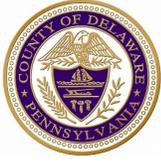| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement vehicles for District Attorney's office
Project Number	VM-2022-01
Department	District Attorney
Project Category	Vehicles and equipment
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	3 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The District Attorney's office has several vehicles that have reached the end of their useful life. $225,000 will be used to replace 3 vehicles and 1 crime scene truck.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$225,000	$0	$0	$0	$0	**$225,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

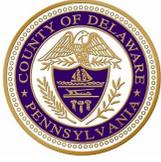| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Purchase new Kabota machine for snow removal at the Courthouse complex
Project Number	FP-2022-59-EQ
Department	Government Center
Project Category	Vehicles and equipment

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1 out of 5**

Project Description and Scope

The Courthouse complex is the main seat of the county government and houses many departments that provide multiple County functions. The County Facilities department's snow removal machine that is used at the Courthouse complex is beyond its useful life. The funding will be used to purchase a replacement.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$25,000	$0	$0	$0	$0	**$25,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

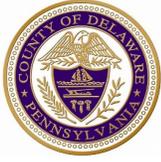| Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement of aged police equipment
Project Number	FP-2022-58-EQ
Department	Sheriff
Project Category	Vehicles and equipment

Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**0.75 out of 5**

Project Description and Scope

The Sheriff's provides courtroom security, prisoner transportation, service of civil and real estate process, and service of court warrants. The office is staffed with approximately 70 dedicated deputies. Currently, the department has equipment that is in need of replacement as they have reached the end of useful life, including radios and bullet proof vests.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$50,000	$0	$0	$0	$0	**$50,000**

Progress

The project is currently in the contingency phase, meaning that it is planned for the equipment to be purchased in this fiscal year.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement of aged gate system at main entrance of Garage
Project Number	FP-2022-57-EQ
Department	Government Center
Project Category	Vehicles and equipment
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	3 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.5 out of 5**

Project Description and Scope

Government Center houses offices for many County functions. The current gate system at the main garage entrance is beyond the end of its useful life. The funding will be used to replace the gate system.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$135,000	$0	$0	$0	$0	**$135,000**

Progress

The project is currently in the design phase, meaning that the County is working with designers to finalize design and create construction plans.

Planning/Contingency	Pre-design	Design	Construction	Project close-out

Project Information	
Project Name	Purchase Mountain bikes and drone with night vision for Parks Patrol
Project Number	FP-2022-54-EQ
Department	Park Police
Project Category	Vehicles and equipment
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	Yes
Address a non-compliance issue?	No
Automatic addition to CIP?	**Yes**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	3 out of 5
Advances the County's Sustainability goals	3 out of 5
Enhance community quality of life	4 out of 5
Prioritization score	**2.5 out of 5**

Project Description and Scope

The Bureau of Park Police & Fire Safety is responsible for providing physical protection to ensure a safe environment from crime, fire, or any hazards. The department maintains foot and vehicle patrols 24/7. The Department is developing a new patrol unit for park security and needs to equip the officers with 4 mountain bikes and 1 drone.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$9,000	$9,000	$9,000	$0	$0	**$27,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement of all voting machines and ancillary equipment
Project Number	FP-2022-53-EQ
Department	Bureau of Elections
Project Category	Vehicles and equipment
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	1 out of 5
Advances a strategic goal	1 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	2 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The Bureau of Elections supports the electoral process by conducting fair, transparent elections that accurately reflect the intent of the electorate. The current voting machines have reached the end of their useful life. The $75,000 budgeted in 2022 will help the County replace the voting machines and ancillary equipment.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$75,000	$0	$0	$0	$0	**$75,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment has been scoped but not purchased yet.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Project Information	
Project Name	Replacement of case management system
Project Number	IT-2022-42
Department	Recorder of Deeds
Project Category	Vehicles and equipment
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	1 out of 5
Advances a strategic goal	2 out of 5
Advances the County's Sustainability goals	1 out of 5
Enhance community quality of life	1 out of 5
Prioritization score	**1.25 out of 5**

Project Description and Scope

The Recorder of Deeds processes and preserves records relating to real property dating back to the County's founding. The department processes a variety of documents including deeds, mortgages, financial statements, etc. The funding will replace the case management system that will automate processes and create new efficiencies.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$231,000	$0	$0	$0	$0	**$231,000**

Progress

The project is currently in the pre-acquisition phase, meaning that the equipment is in the process of being purchased.

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Capital Project Database:

Small Capital Purchases
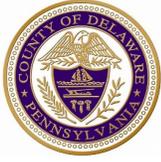
Project Information	
Project Name	Pool for small capital purchases
Project Number	FP-2022-42
Department	Various
Project Category	Small capital purchases
Project Prioritization	
Step 1: High-priority project determination	
Address an unsafe condition?	No
Address a non-compliance issue?	No
Automatic addition to CIP?	**No**
Step 2: Prioritization for other projects	
Protects an existing asset	0 out of 5
Advances a strategic goal	0 out of 5
Advances the County's Sustainability goals	0 out of 5
Enhance community quality of life	0 out of 5
Prioritization score	**0 out of 5**

Project Description and Scope

Minor renovations for project individually totaling $500 to $5,000 are grouped as a single "pool" item on the CIP.

2022-2026 Capital Budget

	2022	2023	2024	2025	2026	Total
Projected Spending	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**

Progress

N/A

Planning/Contingency	Pre-Acquisition	Acquisition	In Use

Appendix:

Capital Project Summary
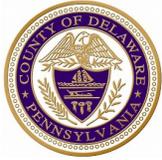
Capital Project Summary

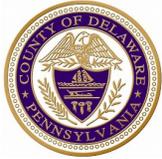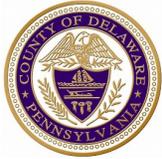| Category	Project Number	Project Name	FY2022	FY2023	FY2024	FY2025	FY2026	Total	CIP Page
Facilities and Buildings	FP-2022-17-ADA	Address Americans with Disabilities Act deficiencies	$100,000	$1,000,000	$1,000,000	$900,000	$0	**$3,000,000**	8
Facilities and Buildings	FP-2022-37-EE	Replacement of aged high voltage electrical equipment service	$125,000	$0	$0	$0	$0	**$125,000**	9
Facilities and Buildings	FP-2022-32-EL	Replacement or repair of multiple elevators at various locations	$3,280,000	$0	$0	$0	$0	**$3,280,000**	10
Facilities and Buildings	FP-2022-18-ES	Perform full electrical survey for 9-1-1 facility	$25,000	$0	$0	$0	$0	**$25,000**	11
Facilities and Buildings	FP-2022-19-ES	Replace mobile data terminals (MDT's) Zebra expenses past 2020	$925,000	$0	$0	$0	$0	**$925,000**	12
Facilities and Buildings	FP-2022-20-ES	Design and build backup site/call overflow center	$700,000	$0	$0	$0	$0	**$700,000**	13
Facilities and Buildings	FP-2022-21-ES	Phase II study for 911 radio system upgrade	$125,000	$0	$0	$0	$0	**$125,000**	14
Facilities and Buildings	FP-2022-22-ES	Upgrade 9-1-1 radio system based on Phase II study results	$20,000,000	$20,000,000	$0	$0	$0	**$40,000,000**	15
Facilities and Buildings	FP-2022-23-ES	Contingency for projects related to the 9-1-1 system upgrade	$500,000	$0	$0	$0	$0	**$500,000**	16
Facilities and Buildings	FP-2022-12-FP	Replace Fire Sprinkler System in Government Center	$3,000,000	$2,000,000	$3,200,000	$3,000,000	$0	**$11,200,000**	17
Facilities and Buildings	FP-2022-13-FP	Replace aged fire pump for fire sprinkler system in Courthouse	$2,100,000	$0	$0	$0	$0	**$2,100,000**	18
Facilities and Buildings	FP-2022-26-FL	Replace aged carpet in various locations in Government Center	$50,000	$0	$0	$0	$0	**$50,000**	19
Facilities and Buildings	FP-2022-35-HV	Replace controllers on HVAC system in Government Center	$50,000	$0	$0	$0	$0	**$50,000**	20

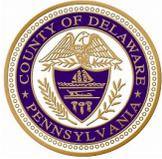| Category	Project Number	Project Name	FY2022	FY2023	FY2024	FY2025	FY2026	Total	CIP Page
Facilities and Buildings	FP-2022-39-BL	Replace condensate pump on the boiler in Government Center	$10,000	$0	$0	$0	$0	**$10,000**	21
Facilities and Buildings	FP-2022-07-MR	Continue Phase II of of 5th and Penn building 2nd floor	$1,000,000	$1,000,000	$500,000	$0	$0	**$2,500,000**	22
Facilities and Buildings	FP-2022-08-MR	Phased renovations of courtrooms	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**	23
Facilities and Buildings	FP-2022-09-MR	Continuation of renovations of Fair Acres Building # 8	$6,000,000	$3,000,000	$3,000,000	$0	$0	**$12,000,000**	24
Facilities and Buildings	FP-2022-10-MR	Renovation of aged kitchen equipment and setup	$500,000	$5,000,000	$0	$0	$0	**$5,500,000**	25
Facilities and Buildings	FP-2022-60-MR	Renovate existing building for central booking purposes	$500,000	$0	$0	$0	$0	**$500,000**	26
Facilities and Buildings	FP-2022-61-MR	Building design for juvenile detention facility	$500,000	$0	$0	$0	$0	**$500,000**	27
Facilities and Buildings	FP-2022-01-NC	Replacement of building and parking deck structure	$500,000	$3,420,000	$0	$0	$0	**$3,920,000**	28
Facilities and Buildings	FP-2022-02-NC	Design and renovate new health department facility	$500,000	$1,500,000	$1,500,000	$1,500,000	$0	**$5,000,000**	29
Facilities and Buildings	FP-2022-03-NC	Design and construct new facility for Medical Examiner's office	$500,000	$8,500,000	$1,000,000	$0	$0	**$10,000,000**	30
Facilities and Buildings	FP-2022-33-EL	Replacement of water main to Courthouse complex	$475,000	$0	$0	$0	$0	**$475,000**	31
Facilities and Buildings	FP-2022-24-PS	Create a Facilities Master Plan	$500,000	$250,000	$0	$0	$0	**$750,000**	32
Facilities and Buildings	FP-2022-25-PS	Placeholder for ID/IQ Architectural and Engineering Services	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**	33
Facilities and Buildings	FP-2022-14-FP	Resurface parking lots at Juvenile Detention Center, Prison, and other locations	$500,000	$500,000	$475,000	$0	$0	**$1,475,000**	34
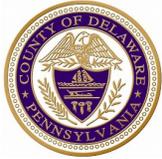
Category	Project Number	Project Name	FY2022	FY2023	FY2024	FY2025	FY2026	Total	CIP Page
Facilities and Buildings	FP-2022-15-FP	Replacement of aging sidewalk around Government Center	$125,000	$0	$0	$0	$0	**$125,000**	35
Facilities and Buildings	FP-2022-05-RS	Stabilize roof system of Woodburne Manor	$100,000	$0	$0	$0	$0	**$100,000**	36
Facilities and Buildings	FP-2022-06-RS	Replace roof on the Farm Shop building	$32,500	$0	$0	$0	$0	**$32,500**	37
Facilities and Buildings	FP-2022-62-RS	Replacement of Courthouse Roof	$3,607,440	$3,500,000	$0	$0	$0	**$7,107,440**	38
Facilities and Buildings	FP-2022-27-SS	Install upgrades to the security system	$150,000	$0	$0	$0	$0	**$150,000**	39
Facilities and Buildings	FP-2022-29-SS	Upgrade CCTV in Sheriff's holding cells	$75,000	$0	$0	$0	$0	**$75,000**	40
Facilities and Buildings	FP-2022-31-SS	Design and upgrade electronic security systems in prison facility	$100,000	$500,000	$500,000	$500,000	$400,000	**$2,000,000**	41
Facilities and Buildings	FP-2022-11-SI	Phase III construction	$1,300,000	$0	$0	$0	$0	**$1,300,000**	42
Parks, Trails, and Open Spaces	FP-2022-40-PA	Reserve capital for open space land purchases	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$5,500,000	**$27,500,000**	44
Parks, Trails, and Open Spaces	FP-2022-41-PA	Upgrade existing park restroom facilities to be ADA accessible	$50,000	$0	$0	$0	$0	**$50,000**	45
Parks, Trails, and Open Spaces	FP-2022-42-PA	Upgrade existing aging restroom facilities	$70,000	$0	$0	$0	$0	**$70,000**	46
Parks, Trails, and Open Spaces	FP-2022-43-PA	Remediation of spillway outfall erosion at Glen Providence Park Pond	$65,000	$100,000	$0	$0	$0	**$165,000**	47
Parks, Trails, and Open Spaces	FP-2022-44-PA	Perform exterior work on Leedom House (Parks & Recreation main office)	$25,000	$0	$0	$0	$0	**$25,000**	48
Parks, Trails, and Open Spaces	FP-2022-45-PA	Replace aging amphitheater roof	$30,000	$0	$0	$0	$0	**$30,000**	49

Category	Project Number	Project Name	FY2022	FY2023	FY2024	FY2025	FY2026	Total	CIP Page
Parks, Trails, and Open Spaces	FP-2022-46-PA	Upgrade lighting in the Parking Area and Mall Area	$250,000	$0	$0	$0	$0	**$250,000**	50
Parks, Trails, and Open Spaces	FP-2022-47-PA	Upgrade GEO Thermal Heating/Cooling at Rose Tree Tavern	$130,000	$0	$0	$0	$0	**$130,000**	51
Parks, Trails, and Open Spaces	FP-2022-48-PA	Upgrade facilities and add ADA access to stone restrooms	$70,000	$0	$0	$0	$0	**$70,000**	52
Parks, Trails, and Open Spaces	FP-2022-49-PA	Painting of exterior/interior of Environmental Center and Lewis House	$50,000	$0	$0	$0	$0	**$50,000**	53
Parks, Trails, and Open Spaces	FP-2022-50-PA	Replace Redwood Senior Center roof	$60,000	$0	$0	$0	$0	**$60,000**	54
Parks, Trails, and Open Spaces	FP-2022-51-PA	Upgrade of Parking Lights at the Redwood Center parking area	$125,000	$0	$0	$0	$0	**$125,000**	55
Parks, Trails, and Open Spaces	FP-2022-52-PA	Annual paving projects at various county parks	$165,000	$165,000	$165,000	$165,000	$165,000	**$825,000**	56
Parks, Trails, and Open Spaces	FP-2022-63-PA	Installation of new playground and equipment	$1,134,755	$0	$0	$0	$0	**$1,134,755**	57
Parks, Trails, and Open Spaces	FP-2022-64-PA	Installation of new playground and equipment	$378,150	$0	$0	$0	$0	**$378,150**	58
Parks, Trails, and Open Spaces	FP-2022-65-PA	Installation of new playground and equipment	$1,582,638	$0	$0	$0	$0	**$1,582,638**	59
Transportation	FP-2022-66-PL	SEPTA capital subsidy	$2,342,000	$2,412,260	$2,484,628	$2,559,167	$2,635,942	**$12,433,996**	61
Information Technology	IT-2022-10	Replace aging network printers	$80,000	$0	$0	$0	$0	**$80,000**	63
Information Technology	IT-2022-01	Upgrade technology equipment: Aruba/HP Switches for VoIP	$200,000	$0	$0	$0	$0	**$200,000**	64
Information Technology	IT-2022-18	Update of Jury Management System software	$63,100	$0	$0	$0	$0	**$63,100**	65

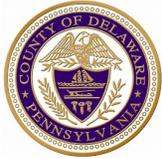| Category	Project Number	Project Name	FY2022	FY2023	FY2024	FY2025	FY2026	Total	CIP Page
Information Technology	IT-2022-17	Purchase and install security upgrade	$300,000	$0	$0	$0	$0	**$300,000**	66
Information Technology	IT-2022-16	Purchase of additional cloud storage	$38,400	$0	$0	$0	$0	**$38,400**	67
Information Technology	IT-2022-15	Update Plan Review Management Software	$100,000	$0	$0	$0	$0	**$100,000**	68
Information Technology	IT-2022-14	Digitize GIS maps	$87,000	$0	$0	$0	$0	**$87,000**	69
Information Technology	IT-2022-13	GIS Enterprise migration and update	$42,000	$0	$0	$0	$0	**$42,000**	70
Information Technology	IT-2022-20	Equipment purchase & upgrade modem	$37,500	$0	$0	$0	$0	**$37,500**	71
Information Technology	IT-2022-11	Purchase and install HUD Grant Administration Software	$65,000	$0	$0	$0	$0	**$65,000**	72
Information Technology	IT-2022-21	Purchase and installation of software	$493,998	$0	$0	$0	$0	**$493,998**	73
Information Technology	IT-2022-09	Purchase and install intrusion protection and prevention	$50,000	$0	$0	$0	$0	**$50,000**	74
Information Technology	IT-2022-08	Purchase and install email security product	$50,000	$0	$0	$0	$0	**$50,000**	75
Information Technology	IT-2022-07	Purchase and install asset management system	$50,000	$0	$0	$0	$0	**$50,000**	76
Information Technology	IT-2022-06	Install new cooling units and security cameras	$800,000	$0	$0	$0	$0	**$800,000**	77
Information Technology	IT-2022-05	Upgrade technology equipment	$50,000	$0	$1,000,000	$1,000,000	$1,000,000	**$3,050,000**	78
Information Technology	IT-2022-04	Purchase and install failover backup offsite	$30,000	$0	$0	$0	$0	**$30,000**	79
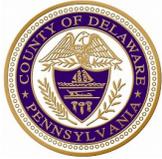
Category	Project Number	Project Name	FY2022	FY2023	FY2024	FY2025	FY2026	Total	CIP Page
Information Technology	IT-2022-03	Install failover/backup Internet connection	$400,000	$0	$0	$0	$0	**$400,000**	80
Information Technology	IT-2022-02	Upgrade technology equipment	$700,000	$0	$0	$0	$0	**$700,000**	81
Information Technology	IT-2022-12	Acquisition of Street level LiDAR Data	$417,700	$0	$0	$0	$0	**$417,700**	82
Information Technology	IT-2022-30	Purchase and install rack caged enclosures	$10,000	$0	$0	$0	$0	**$10,000**	83
Information Technology	IT-2022-39	SAP Consultant and Legal expenses	$20,000	$0	$0	$0	$0	**$20,000**	84
Information Technology	IT-2022-37	Update software/hardware equipment	$900	$0	$0	$0	$0	**$900**	85
Information Technology	IT-2022-36	Upgrade Civil Case Management System	$15,000	$0	$0	$0	$0	**$15,000**	86
Information Technology	IT-2022-35	Update Jury Management System software	$9,500	$0	$0	$0	$0	**$9,500**	87
Information Technology	IT-2022-34	Jury System customizations, training, and updates	$5,000	$0	$0	$0	$0	**$5,000**	88
Information Technology	IT-2022-33	GIS review and analysis professional services	$12,950	$0	$0	$0	$0	**$12,950**	89
Information Technology	IT-2022-19	Recorder of Deeds software update	$600,000	$0	$0	$0	$0	**$600,000**	90
Information Technology	IT-2022-31	Update uninterruptible power supplies (UPS)	$20,000	$0	$0	$0	$0	**$20,000**	91
Information Technology	IT-2022-41	Purchase software/equipment to scan invoices directly into SAP	$20,000	$0	$0	$0	$0	**$20,000**	92
Information Technology	IT-2022-29	Digitization of pension records	$50,000	$0	$0	$0	$0	**$50,000**	93
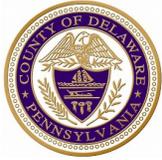
Category	Project Number	Project Name	FY2022	FY2023	FY2024	FY2025	FY2026	Total	CIP Page
Information Technology	IT-2022-28	Time and Attendance System for 24/7 departments	$100,000	$0	$0	$0	$0	**$100,000**	94
Information Technology	IT-2022-27	Purchase and install Learning Management system	$40,000	$0	$0	$0	$0	**$40,000**	95
Information Technology	IT-2022-26	Purchase and install County-wide Policy Management System	$30,000	$0	$0	$0	$0	**$30,000**	96
Information Technology	IT-2022-25	Purchase and install VoIP Phones	$42,000	$0	$0	$0	$0	**$42,000**	97
Information Technology	IT-2022-24	Purchase and install document-scanning systems	$250,000	$0	$0	$0	$0	**$250,000**	98
Information Technology	IT-2022-22	Update and install Audio/Visual equipment	$80,000	$0	$0	$0	$0	**$80,000**	99
Information Technology	IT-2022-32	Replace aging Plotter equipment	$13,500	$0	$0	$0	$0	**$13,500**	100
Information Technology	IT-2022-40	Replacement plan for CAD server and switchgear equipment	$300,000	$0	$0	$0	$0	**$300,000**	101
Vehicles and Equipment	FP-2022-38	Purchase ballistics vests for Juvenile Probation Officers	$9,000	$0	$0	$0	$0	**$9,000**	103
Vehicles and Equipment	VM-2022-07	Replacement vehicles for general fleet use	$161,150	$491,000	$491,000	$500,000	$500,000	**$2,143,150**	104
Vehicles and Equipment	VM-2022-06	Replacement vehicles for Fair Acres facility	$186,815	$0	$0	$0	$0	**$186,815**	105
Vehicles and Equipment	VM-2022-05	Replacement vehicle for Parks Department	$52,320	$0	$0	$0	$0	**$52,320**	106
Vehicles and Equipment	VM-2022-04	Replacement vehicles for Facilities department	$69,120	$0	$0	$0	$0	**$69,120**	107
Vehicles and Equipment	VM-2022-03	Replacement vehicles for Park Police	$105,120	$0	$0	$0	$0	**$105,120**	108

Category	Project Number	Project Name	FY2022	FY2023	FY2024	FY2025	FY2026	Total	CIP Page
Vehicles and Equipment	VM-2022-02	Replacement vehicles for Sherrif's department	$94,215	$0	$0	$0	$0	**$94,215**	109
Vehicles and Equipment	VM-2022-01	Replacement vehicles for District Attorney's office	$225,000	$0	$0	$0	$0	**$225,000**	110
Vehicles and Equipment	FP-2022-59-EQ	Purchase new Kabota machine for snow removal at the Courthouse complex	$25,000	$0	$0	$0	$0	**$25,000**	111
Vehicles and Equipment	FP-2022-58-EQ	Replacement of aged police equipment	$50,000	$0	$0	$0	$0	**$50,000**	112
Vehicles and Equipment	FP-2022-57-EQ	Replacement of aged gate system at main entrance of Garage	$135,000	$0	$0	$0	$0	**$135,000**	113
Vehicles and Equipment	FP-2022-54-EQ	Purchase Mountain bikes and drone with night vision for Parks Patrol	$9,000	$9,000	$9,000	$0	$0	**$27,000**	114
Vehicles and Equipment	FP-2022-53-EQ	Replacement of all voting machines and ancillary equipment	$75,000	$0	$0	$0	$0	**$75,000**	115
Vehicles and Equipment	IT-2022-42	Replacement of case management system	$231,000	$0	$0	$0	$0	**$231,000**	116
Small Capital Purchases	FP-2022-42	Pool for small capital purchases	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**	118
Total*			**$69,283,771**	**$61,047,260**	**$23,024,628**	**$17,824,167**	**$12,400,942**	**$183,580,767**	

* This funding schedule is slightly different from the one shown on p. 5 of the CIP because this table shows the capital projects that the County plans to execute when the use of funds table on p. 5 shows the projected payment schedule.