

# Capital Project Tracker

(Preliminary)

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

Total

Revenues Sources

| Annual Operations Levy | G.O. Debt / Short Term Fund #92 | G.O. Debt Long Term Fund #75 | Foundation / Partnership Funded | Fed or State Got/ Grant | Service Fees / Other |
|------------------------|---------------------------------|------------------------------|---------------------------------|-------------------------|----------------------|
|------------------------|---------------------------------|------------------------------|---------------------------------|-------------------------|----------------------|

|                           |                                                                                                  |                                                            |              |              |                                                      |
|---------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------|--------------|------------------------------------------------------|
| 2021 Projects & Equipment |                                                                                                  |                                                            |              |              |                                                      |
| Courthouse                | Old courthouse / window replacement and facility improvements                                    | \$ 75,000                                                  | \$ 75,000    |              |                                                      |
| Courthouse                | Replacement of Heat Exchangers (estimating 3 units)                                              | \$ 24,000                                                  | \$ 24,000    |              |                                                      |
| Courthouse                | Large Courtroom Improvement Project                                                              | \$ 30,000                                                  | \$ 30,000    |              |                                                      |
| Courthouse                | Old Courthouse Roof Repair                                                                       | \$ 30,000                                                  | \$ 30,000    |              |                                                      |
| Courthouse                | AV Improvements in the Large Courtroom                                                           | \$ 72,000                                                  |              | \$ 72,000    |                                                      |
| Courthouse                | Wiring and IP Telephone Upgrade for Court Offices (Through DOJ Grant)                            | \$ 58,000                                                  |              |              | \$ 58,000                                            |
| Emergency Mgt/ Ambulance  | New Emergency Mangement / Ambulance Gargage Project                                              | \$ 600,000                                                 |              | \$ 600,000   |                                                      |
| MIS                       | Network Infrastructure Improvement                                                               | \$ 20,000                                                  | \$ 20,000    |              |                                                      |
| HHS                       | Heating /Cooling Unit Replacement                                                                | \$ 6,000                                                   | \$ 6,000     |              |                                                      |
| HHS                       | Roof Replacement                                                                                 | \$ 212,433                                                 |              | \$ 212,433   |                                                      |
| Pine Valley               | Computer replacements - 10                                                                       | \$ 8,500                                                   |              |              | \$ 8,500                                             |
| Pine Valley               | Patient lift                                                                                     | \$ 5,500                                                   |              |              | \$ 5,500                                             |
| Pine Valley               | Bladder Scanner                                                                                  | \$ 13,000                                                  |              |              | \$ 13,000                                            |
| Sheriff                   | 2 Patrol Vehicles (est. 2 units with configuration)                                              | \$ 130,000                                                 | \$ 130,000   |              |                                                      |
| Sheriff                   | Tower/Radio (Assessment and Specification Design)                                                | \$ 45,000                                                  | \$ 45,000    |              |                                                      |
| UW Campus                 | Humidifier replacements in Library, HVAC controls in Wallace and Melville, facility improvements | \$ 20,000                                                  | \$ 20,000    |              |                                                      |
| UW Campus                 | Rubber Roofing: Miller Library, Melvin Hall, East Hall, Science Hall                             | \$ 277,899                                                 |              | \$ 277,899   |                                                      |
| Symons                    | Roof Replacement (Shared with City)                                                              | \$ 130,233                                                 |              | \$ 65,116.50 | \$ 65,117                                            |
| Symons                    | Replaster Swimming Pool                                                                          | \$ 20,000                                                  |              | \$ 20,000.00 |                                                      |
| !?                        | Tri-County Airport                                                                               | Land or Easement Acquisitions (25% of estimated \$100,000) | \$ 25,000    | \$ 25,000    | (We may have local partner support on covering cost) |
| Highway                   | County Trunk Road Improvements from Short-Term Borrowing                                         | \$ 650,000                                                 | \$ 650,000   |              |                                                      |
| Administration            | Contingent on Shor-term                                                                          | \$ 2,132                                                   | \$ 2,132     |              |                                                      |
| Subtotal                  |                                                                                                  | \$ 2,454,697                                               | \$ 1,032,132 | \$ 1,247,449 | \$ 65,117 \$ 58,000 \$ 27,000                        |

Future plans will incorporate more projects from other funding sources for greater overview. Looking to incorporate projects from all funding sources; \$5,000 and above.

Total

Revenues Sources

| Annual Operations Levy | G.O. Debt / Short Term Fund #92 | G.O. Debt Long /Term Fund #75 | Foundation / Partnership Funded | Fed or State Got/ Grant | Service Fees / Other |
|------------------------|---------------------------------|-------------------------------|---------------------------------|-------------------------|----------------------|
|------------------------|---------------------------------|-------------------------------|---------------------------------|-------------------------|----------------------|

2022 Projects & Equipment

Richland County Capital Improvement and Capital Projects Planning

|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----------|----|----|---------|-----------|----|---|----|--------|----|---|----|--|--|----|-------|--|
| Administration      | Administrator's Office (Scratch)                                                                                                                       | \$ | 10,000    |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Register in Probate | Paint / Fix Ceiling Tile / New Carpet                                                                                                                  | \$ | 5,000     |    | \$ | 5,000   |           |    |   |    |        |    |   |    |  |  |    |       |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
| MIS                 | County Computer Infastructure Maintenance                                                                                                              | \$ | 156,382   |    | \$ | 156,382 |           |    |   |    |        |    |   |    |  |  |    |       |  |
| MIS                 | MIS Needs for Ambulance building                                                                                                                       | \$ | 75,000    |    | \$ | 75,000  |           |    |   |    |        |    |   |    |  |  |    |       |  |
| MIS                 | Phone system for rest of courthouse                                                                                                                    | \$ | 75,000    |    | \$ | 75,000  |           |    |   |    |        |    |   |    |  |  |    |       |  |
| MIS                 | REVOLVING AMOUNT FOR SERVER REPLACMENT                                                                                                                 | \$ | 25,000    |    | \$ | 25,000  |           |    |   |    |        |    |   |    |  |  |    |       |  |
| MIS                 | New Computers for County Departments                                                                                                                   | \$ | 50,000    |    | \$ | 50,000  |           |    |   |    |        |    |   |    |  |  |    |       |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
| HHS                 | HVAC Community Services Building                                                                                                                       | \$ | 100,000   |    | \$ | 100,000 |           |    |   |    |        |    |   |    |  |  |    |       |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Courthouse          | AC/Chiller/Sheriff's Side building                                                                                                                     | \$ | 100,000   |    | \$ | 100,000 |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Courthouse          | Replacement of Exchanger (x3)                                                                                                                          | \$ | 25,000    |    | \$ | 25,000  |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Courthouse          | Repurposing Emergency Managements / Ambulance Space                                                                                                    | \$ | 20,000    |    | \$ | 20,000  |           |    |   |    |        |    |   |    |  |  |    |       |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Pine Valley         | Computer replacements - 10                                                                                                                             | \$ | 8,750     |    |    |         |           |    |   |    |        |    |   |    |  |  | \$ | 8,750 |  |
| Pine Valley         | Patient lift                                                                                                                                           | \$ | 5,750     |    |    |         |           |    |   |    |        |    |   |    |  |  | \$ | 5,750 |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Sheriff             | 4 Squad Cars (with est. 4 unit configuration)                                                                                                          | \$ | 260,000   |    | \$ | 260,000 |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Sheriff             | Tower/Radio (Project Design, Construction, Oversight)                                                                                                  |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Symons Center       | Re-modeling of the locker rooms                                                                                                                        | \$ | 25,000    |    | \$ | 12,500  |           |    |   | \$ | 12,500 |    |   |    |  |  |    |       |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Tri-County Airport  | Runway Rehilitation (25% of local share)                                                                                                               | \$ | 42,500    |    | \$ | 42,500  |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Tri-County Airport  | Airfield Lighting (25% of local share)                                                                                                                 | \$ | 5,625     |    | \$ | 5,625   |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Tri-County Airport  | Taxiway Reconstruction (25% local of share)                                                                                                            | \$ | 5,000     |    | \$ | 5,000   |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Tri-County Airport  | Airport drainage / ditching (25% of local sahre                                                                                                        | \$ | 34,375    |    | \$ | 34,375  |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Tri-County Airport  | Road drainage / ditching to Bear Creek (25% of local share)                                                                                            | \$ | 28,125    |    | \$ | 28,125  |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Tri-County Airport  | Moving irrigation equipment (25% of local share)                                                                                                       | \$ | 3,750     |    | \$ | 3,750   |           |    |   |    |        |    |   |    |  |  |    |       |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
| UW Campus           | Fire Alarm System Replacement: Melville Hall, Library, Classroom Building, Wallace Student Center, Copertop, Gymnasium, East Hall and Science Building | \$ | 500,000   |    | \$ | 500,000 |           |    |   |    |        |    |   |    |  |  |    |       |  |
| UW Campus           | Generator Repairs                                                                                                                                      | \$ | 50,000    |    | \$ | 50,000  |           |    |   |    |        |    |   |    |  |  |    |       |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Highway             | Salt Shed                                                                                                                                              | \$ | 250,000   |    | \$ | 250,000 |           |    |   |    |        |    |   |    |  |  |    |       |  |
| Highway             | County Trunk Road Improvements from Short-Term Borrowing                                                                                               | \$ | 650,000   |    | \$ | 650,000 |           |    |   |    |        |    |   |    |  |  |    |       |  |
|                     |                                                                                                                                                        |    |           |    |    |         |           |    |   |    |        |    |   |    |  |  |    |       |  |
|                     | Subtotal                                                                                                                                               | \$ | 2,510,257 | \$ | -  | \$      | 2,473,257 | \$ | - | \$ | 12,500 | \$ | - | \$ |  |  |    |       |  |

Future plans will incorporate more projects from other funding sources for greater overview.  
Looking to incorporate projects from all funding sources; \$5,000 and above.

Total

| Revenues Sources       |                                 |                     |                                 |                         |                      |
|------------------------|---------------------------------|---------------------|---------------------------------|-------------------------|----------------------|
| Annual Operations Levy | G.O. Debt / Short Term Fund #92 | G.O. Debt Long Term | Foundation / Partnership Funded | Fed or State Got/ Grant | Service Fees / Other |

2023 Projects & Equipment

|                |                                           |    |         |  |    |         |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------|-------------------------------------------|----|---------|--|----|---------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Administration | Administrator's Office                    | \$ | 10,000  |  | \$ | 10,000  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Courthouse     | Replacement of Heat Exchangers (x 3 )     | \$ | 26,000  |  | \$ | 26,000  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MIS            | County Computer Infastructure Maintenance | \$ | 156,382 |  | \$ | 156,382 |  |  |  |  |  |  |  |  |  |  |  |  |  |

Richland County Capital Improvement and Capital Projects Planning

|             |                                                                 |    |           |    |         |    |           |    |       |    |   |    |       |
|-------------|-----------------------------------------------------------------|----|-----------|----|---------|----|-----------|----|-------|----|---|----|-------|
| MIS         | REVOLVING AMOUNT FOR SERVER REPLACEMENT                         | \$ | 25,000    | \$ | 25,000  |    |           |    |       |    |   |    |       |
| Pine Valley | Computer replacements - 10                                      | \$ | 9,000     |    |         |    |           | \$ | 9,000 |    |   |    |       |
| Sheriff     | 3 Squad Cars                                                    | \$ | 200,000   | \$ | 200,000 |    |           |    |       |    |   |    |       |
| UW Campus   | HVAC Upgrades to Melville Hall, Library and Classroom Buildings | \$ | 750,000   | \$ | 750,000 |    |           |    |       |    |   |    |       |
| Highway     | County Trunk Road Improvements from Short-Term Borrowing        | \$ | 650,000   | \$ | 650,000 |    |           |    |       |    |   |    |       |
|             |                                                                 | \$ | -         |    |         |    |           |    |       |    |   |    |       |
|             | Subtotal                                                        | \$ | 1,826,382 | \$ | -       | \$ | 1,817,382 | \$ | -     | \$ | - | \$ | 9,000 |

Future plans will incorporate more projects from other funding sources for greater overview.  
Looking to incorporate projects from all funding sources; \$5,000 and above.

Total

| Revenues Sources       |                                 |                     |                                 |                         |                      |
|------------------------|---------------------------------|---------------------|---------------------------------|-------------------------|----------------------|
| Annual Operations Levy | G.O. Debt / Short Term Fund #92 | G.O. Debt Long Term | Foundation / Partnership Funded | Fed or State Got/ Grant | Service Fees / Other |

2024 Projects & Equipment

|             |                                                                                     |    |           |    |         |    |           |    |       |    |   |    |       |
|-------------|-------------------------------------------------------------------------------------|----|-----------|----|---------|----|-----------|----|-------|----|---|----|-------|
| Courthouse  | Replacement of Heat Exchangers (x 3 )                                               | \$ | 27,000    | \$ | 27,000  |    |           |    |       |    |   |    |       |
| MIS         | County Computer Infastructure Maintenance                                           | \$ | 156,382   | \$ | 156,382 |    |           |    |       |    |   |    |       |
| MIS         | REVOLVING AMOUNT FOR SERVER REPLACEMENT                                             | \$ | 25,000    | \$ | 25,000  |    |           |    |       |    |   |    |       |
| Pine Valley | Computer replacements - 10                                                          | \$ | 9,250     |    |         |    |           | \$ | 9,250 |    |   |    |       |
| Sheriff     | 3 Squad Cars                                                                        | \$ | 210,000   | \$ | 210,000 |    |           |    |       |    |   |    |       |
| UW Campus   | Replace Concrete Walkways                                                           | \$ | 150,000   | \$ | 150,000 |    |           |    |       |    |   |    |       |
| UW Campus   | New Drainage System to Redirect Water from Hillside and Collect Water from Walkways | \$ | 450,000   | \$ | 450,000 |    |           |    |       |    |   |    |       |
|             |                                                                                     |    |           |    |         |    |           |    |       |    |   |    |       |
| Highway     | County Trunk Road Improvements from Short-Term Borrowing                            | \$ | 650,000   | \$ | 650,000 |    |           |    |       |    |   |    |       |
|             |                                                                                     | \$ | -         |    |         |    |           |    |       |    |   |    |       |
|             | Subtotal                                                                            | \$ | 1,677,632 | \$ | -       | \$ | 1,668,382 | \$ | -     | \$ | - | \$ | 9,250 |

Future plans will incorporate more projects from other funding sources for greater overview.  
Looking to incorporate projects from all funding sources; \$5,000 and above.

Total

| Revenues Sources       |                                 |                     |                                 |                         |                      |
|------------------------|---------------------------------|---------------------|---------------------------------|-------------------------|----------------------|
| Annual Operations Levy | G.O. Debt / Short Term Fund #92 | G.O. Debt Long Term | Foundation / Partnership Funded | Fed or State Got/ Grant | Service Fees / Other |

2025 Projects & Equipment

|             |                                           |    |         |    |         |  |  |    |        |
|-------------|-------------------------------------------|----|---------|----|---------|--|--|----|--------|
| Courthouse  | Replacement of Heat Exchangers (x 3 )     | \$ | 28,000  | \$ | 28,000  |  |  |    |        |
| MIS         | County Computer Infastructure Maintenance | \$ | 156,382 | \$ | 156,382 |  |  |    |        |
| MIS         | REVOLVING AMOUNT FOR SERVER REPLACEMENT   | \$ | 25,000  | \$ | 25,000  |  |  |    |        |
| Pine Valley | Patient lift                              | \$ | 6,500   |    |         |  |  | \$ | 6,500  |
| Pine Valley | Floor Scrubber                            | \$ | 12,000  |    |         |  |  | \$ | 12,000 |

Richland County Capital Improvement and Capital Projects Planning

|           |                                                          |    |           |    |         |    |           |    |   |    |   |    |        |
|-----------|----------------------------------------------------------|----|-----------|----|---------|----|-----------|----|---|----|---|----|--------|
| Sheriff   | 3 Squad Cars                                             | \$ | 210,000   | \$ | 210,000 |    |           |    |   |    |   |    |        |
| UW Campus | Exterior Building Repairs                                | \$ | 860,000   | \$ | 860,000 |    |           |    |   |    |   |    |        |
| Highway   | County Trunk Road Improvements from Short-Term Borrowing | \$ | 650,000   | \$ | 650,000 |    |           |    |   |    |   |    |        |
|           | Subtotal                                                 | \$ | 1,947,882 | \$ | -       | \$ | 1,929,382 | \$ | - | \$ | - | \$ | 18,500 |

Future plans will incorporate more projects from other funding sources for greater overview.  
Looking to incorporate projects from all funding sources; \$5,000 and above.

Total

| Revenues Sources       |                                 |                     |                                 |                         |                      |
|------------------------|---------------------------------|---------------------|---------------------------------|-------------------------|----------------------|
| Annual Operations Levy | G.O. Debt / Short Term Fund #92 | G.O. Debt Long Term | Foundation / Partnership Funded | Fed or State Got/ Grant | Service Fees / Other |

2026 Projects & Equipment

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

Future and Undesignated Project Requests:

|               |                                                         |    |           |    |   |    |   |    |   |    |   |    |   |
|---------------|---------------------------------------------------------|----|-----------|----|---|----|---|----|---|----|---|----|---|
| Administrator | Energy Efficiency Study/Lights                          |    |           |    |   |    |   |    |   |    |   |    |   |
| Courthouse    | Space needs assessment                                  |    |           |    |   |    |   |    |   |    |   |    |   |
| Courthouse    | Remove curbs in parking lot                             |    |           |    |   |    |   |    |   |    |   |    |   |
| Courthouse    | Boilers both sides of Courthouse                        |    |           |    |   |    |   |    |   |    |   |    |   |
| Courthouse    | Air Quality / Cleaning Ventilation in Courthouse / Jail |    |           |    |   |    |   |    |   |    |   |    |   |
| Courthouse    | Remodeling of law library to meeting rooms              |    |           |    |   |    |   |    |   |    |   |    |   |
| MIS           | Office 365 (this is a software subscription not item)   |    |           |    |   |    |   |    |   |    |   |    |   |
| MIS           | New Phone system in the courthouse (Remaining Offices)  |    |           |    |   |    |   |    |   |    |   |    |   |
| Sheriff       | 911 Server Upgrade (2026 - 2028)                        | \$ | 150,000   |    |   |    |   |    |   |    |   |    |   |
| Symons Center | Building addition                                       | \$ | 3,000,000 |    |   |    |   |    |   |    |   |    |   |
| MIS           | Ongoing Server Apportionment                            |    |           |    |   |    |   |    |   |    |   |    |   |
| HHS           | Lighting in Community Services Building                 |    |           |    |   |    |   |    |   |    |   |    |   |
| Subtotal      |                                                         | \$ | 3,150,000 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |