

2022 CAPITAL ASSET AND TIME INTENS Instruction are included in the Titles of columns where a red triangle is in the corner.

Department Manager		Executive Management Team				Capital Asset Manager		Department Manager						Department Manager		Department Manager		Department Manager		Department Manager		Department Manager					
Project Name	Addition or Replacement	Project Description	EMT Recommendation (Approved, Complete, Incomplete, Informational, No Action, No, P, D, I, P)	Program Executive Mgmt. Team Rank (1, 2, 3, 4, 5, 6, 7, 8, 9, 10)	Executive Mgt Team Comments	Capital Asset Mgr. Recommendation (Yes, No, Push, No, P, N, N)	Capital Asset Manager Priority	Capital Asset Mgr. Comments	Government / Business (G, B)	Pool/Fund	Department	Year of Initial Request	Project Year	Single or Multi-Year Project	Capital Time or Capital Time	Ranking (1, 2, 3, ...)	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Denial	Time Intensive (Hours)	Revenue or Outside Funding	Revenue or Outside Funding	Project Cost	Net cost	Related Operating Costs (Yearly \$)	Description of Operating Costs
HHS Building	A	New office building for Public Health and Human Services				Y	1	project underway, bulk of construction will take place in 2022	G	B&PP	B&P	2021	2022	M	CT		Per 2016 Feasibility Study new office building provides services for 40 years based on anticipated county growth.	Citizens / government	n/a	n/a	-	\$ -		\$ 12,100,000	\$ 12,100,000	\$ 150,000	Annual upkeep, maintenance, and grounds keeping
Building Efficiency study	A	Analyze current building condition, energy consumption / efficiency, benefit from solar or other alternative fuel sources for buildings county-wide to adapt to Climate Action Plan				Y	2		G	B&PP	B&P	2022	2022	M	C		This analysis will be necessary to provide input into feasibility of adding solar pv to county buildings. It will provide a baseline condition for all county buildings to begin adherence to climate action plan. This study will also be a necessary element to applications for DOLA grants.	government	n/a	County will not be able to apply to available grants for financial assistance related to solar costs without this feasibility study in place and will not have an established pathway to begin adherence to climate action plan.	-	\$ -	Researching grant availability for this study.	\$ 200,000	\$ 200,000	\$ -	
Solar PV System for downtown campus	A	Solar system or systems for downtown campus buildings (Annex, Historic Courthouse, and new HHS Building)				Y	3	Would be ideal to correlate with new HHS building construction.	G	B&PP	B&P	2022	2022	S	C		A solar PV system array on the downtown campus buildings will be a long-term benefit to the County facilities. Solar power will provide energy savings by providing a significant reduction in electricity bills. Further advantages may come from the design of the system, for example if the panels can provide backup power in the event of a grid-power loss. It is important the county be a leader in renewable energy utilization. Specifically, the Rout County Climate Action Plan's goal is 100% of electricity from renewable sources by 2040. The appropriate time to install a PV system on the new HHS building will be during construction, and coordinating installation on the new building with retrofitting systems on the Annex and the Courthouse is the most efficient method for completing a solar PV system on the entire downtown campus.	government	Power consumption without solar	continue with normal grid power and current utility bills. County may also have to consider a solar PV system in the future for extra cost on the new HHS building as installation during construction will be more cost effective.	-	\$ -	DOLA grants, others unknown at this time.	\$ 300,000	\$ 300,000	\$ -	
Replace analog security cameras	R	Replacement of aging security cameras with digital cameras at the Justice Center and inmate tunnel				Y	5		G	B&PP	B&P	2022	2022	S	C		Existing Justice Center security cameras and inmate tunnel cameras are older analog units installed in 2007. Current cameras do not provide sufficient resolution for clear monitoring and as such are a concern to justice center and jail staff. Replacement with up to date digital cameras will aid personnel in live-stream monitoring as cameras / monitor resolution will be of much higher quality.	government	Keep using existing cameras	Poor resolution footage not helpful to detention center staff, may be a danger as live feed isn't clear enough to make out details when transporting inmates.	-	\$ -		\$ 75,000	\$ 75,000	\$ -	
DDC Software Upgrade	R	Replace obsolete HVAC monitoring system controls (Genesis 32 bit) with new Genesis 64 bit.				Y	6		G	B&PP	B&P	2022	2022	S	C		Current HVAC DDC (direct digital controls) are obsolete. Current software is only supported by Internet Explorer browser which will be unsupported by Aug 2021. The upgraded Genesis 64 software will bring the HVAC monitoring process to much higher usability, particularly in that system monitoring will be available via mobile devices, notifications will be available, and graphics displays will be enabled. Utilization of an updated monitoring system will ensure more effective monitoring allowing much improved problem response and resolution.	government	Continue HVAC monitoring with obsolete software	Obsolete software functionality is limited and will need to be upgraded. Continuation with current software will not allow FM staff to monitor HVAC controls remotely.	-	\$ -		\$ 24,000	\$ 24,000	\$ 2,000	Annual admin and software updates
X-Ray Scanner	R	Replace current X Ray scanner with new unit at Justice Center				Y	7		G	B&PP	B&P	2022	2022	S	C		The X Ray scanner currently utilized at the Justice Center has undergone several costly repairs and is in need of replacement.	government	Continue with current X Ray scanner unit.	Aging unit has already undergone several repairs. Replacement is inevitable and delay to this replacement will result in continuation of repair bills to this aging unit.	-	\$ -		\$ 30,000	\$ 30,000	\$ -	
UPS Battery Replacement	R	Replace batteries in Detention Center jail control UPS				Y	8		G	B&PP	B&P	2022	2022	S	C		The Detention Center UPS (uninterruptible power supply) contains batteries at the ready. Should the grid power drop out the batteries provide temporary power instantly. Typical lifespan of battery is 5 years. The entire UPS unit was scheduled for replacement in 2021; however, UPS replacement was pushed as unit is in good condition. Batteries should still be replaced to extend life of current UPS unit. New UPS units are estimated to be 25,000 dollars therefore extending the life of the entire unit with battery replacement is a sensible preventative maintenance approach.	government	Continue without replacing UPS unit batteries.	Should batteries fail unexpectedly UPS unit will need time-sensitive service or replacement. Preemptive battery replacement will avoid unexpected costs due to failure.	-	\$ -		\$ 9,000	\$ 9,000	\$ -	
Board of County Commissioners Hearing Room upgrades	A	Provide upgraded Hearing Room furniture, power access, layout design including audio / visual considerations for recording or live streaming				Y	9	Request from BCC / City Manager	G	B&PP	B&P	2022	2022	S	CT		BCC Hearing room furniture arrangement is unsatisfactory for conducting County business in a manner suitable for the County governing body. Project would include consulting on acoustic properties, power supply placement (furniture / floor boxes), and components will be chosen to enable broadcasting and/or recording of hearings and meetings.	Citizens / government	Continue without rearrangement	County BCC Hearing room setup is not ideal for livestream / recording of meetings.	-	\$ -		\$ 150,000	\$ 150,000	\$ -	

Project Name	Addition or Replacement	Project Description	EMT Recommendation (Approved, Complete, Pending, Information Needed, Cancelled (A, C, D, I, P))	Current Location (A, C, D, I, P)	Current Location (A, C, D, I, P)	Executive Mgt Team Comments	Capital Asset Mgr. Recommendation Yes, No, Push, Need Information (Y, N, P, NI)	Capital Asset Manager Priority	Capital Asset Mgr. Comments	Government / Business (S, B)	Pool/Fund	Department	Year of Initial Request	Project Year	Single or Multi-Year Project	Capital Time or Capital Time Ranking (1, 2, 3, ...)	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Denial	Time Intensive (hours)	Revenue or Outside Funding	Revenue or Outside Funding	Project Cost	Net cost	Related Operating Costs (Yearly \$)	Description of Operating Costs
Rebuild Det Center Walk-in cooler	R	Rebuild critical components (pumps, compressors, fans) on existing Detention Center cooler					Y	10		G	B&PP	B&P	2022	2022	S	C	The Detention Center cooler is a 20 + year-old unit. As the freezer ages parts will begin to fail. This is a preemptive replacement of critical unit parts that will ensure continued operation.	government	Do not change aging components	Risk untimely and unexpected failure of components risking food stores.	- \$	-		\$ 6,000	\$ 6,000	\$ -	
Impound Lot	A	Create secure impound lot for RCISO at the Emergency Operations storage shed					Y	11		G	B&PP	RCISO	2022	2022	S	C	has not had a secure impound lot to store evidence vehicles, trailers or equipment. Not having a secure lot can	public, county, rciso	none	investigations. May cause dismissal of otherwise solid, well investigated criminal cases.	- \$	-		\$ 25,000	\$ 25,000	\$ 500	snowplowing
Arena Railing	A	Project to replace arena railing at Fairgrounds					Y	12		G	B&PP	FAIR	2022	2022	M	C	The Fairgrounds arena rail fencing is a safety concern and an eyesore. Current railing is ageing and falling in many locations. It is a safety concern for users of the arena and visitors to the Fair as failure can result in injuries during events, danger to spectators, and escaping livestock. The railing is a prominent aesthetic feature of the grounds.	public	project may be phased into 3 different components based on evaluated condition of current areas	Fairgrounds will spend money on repairs of current fencing. Railing is important for visual character, safety, and usability of the grounds. Without replacement the Fair will spend funds fruitlessly repairing current fence.	- \$	-		\$ 450,000	\$ 450,000	\$ -	
Detention irrigation system	R	Replace older lawn irrigation / sprinkler system at detention center						13		G	B&PP	B&P	2022	2022	S	C	The system on one corner of the detention center lawn need replacement. Older system is not functioning and lawn is not getting adequate water in spots.	public, county	repairs may be considered but ultimately will not prove cost effective	Detention center lawn may look unsightly or die	- \$	-		\$ 15,000	\$ 15,000	\$ -	
Downtown Campus Security Additions	A	Access control and video surveillance systems at the Courthouse and Annex						4		G	B&PP	B&P	2022	2022	S	C	Several security needs were identified in a 2019 security assessment. Priority items included video surveillance, access control, and intrusion detection. System design is underway and is budgeted for the current year. This request is to add to the existing budget to allow for installation of designed system in FY22.	county	Alternatives would involve system design with existing budget which will not cover the basic needs of video surveillance and access control	Security systems will not be installed	- \$	-		\$ 100,000	\$ 100,000	\$ 5,000	monitoring systems / hardware after warranty
HVAC SERVER ROOM - ROOFTOP UNIT	R	REPLACE AGING IT SERVER ROOM COOLING EQUIPMENT.					Y	1	ENGINEER IS COMPLETING DESIGN. ESTIMATED DESIGN COMPLETION SOMETIME IN AUGUST 2020. PROJECT BUDGETED FOR 2020. RECOMMEND PUSH TO 2021 DUE TO TIME CONSTRAINTS REMAINING IN THE DURATION OF 2020. EXISTING COOLING UNIT HAS BEEN RUNNING WITH NO COMPLICATIONS AND SHOULD REMAIN FUNCTIONAL UNTIL 2021.	G	B&PP	B&P	2020	2022	S	C	HVAC EQUIPMENT FOR IT SERVER ROOM SHOULD BE REPLACED DUE TO THE CRITICAL NATURE OF THE EQUIPMENT IT PROTECTS. SYSTEM WAS UP FOR REPLACEMENT IN 2018. PRIMARY COOLING UNIT IS FUNCTIONING ADEQUATELY BUT BACK UP COOLING IS OF INSUFFICIENT CAPACITY.	ALL COUNTY USERS BENEFIT FROM THIS CRITICAL INFRASTRUCTURE.	ALTERNATIVE TO PUSH TO 2022 BUT NOT RECOMMENDED.	IF PRIMARY COOLING UNIT FAILS AND BACK UP COOLING CANNOT KEEP UP WITH THE LOAD DEMAND THEN ALL COUNTY USERS WILL BE AT RISK FROM FAILED NETWORK INFRASTRUCTURE.	- \$	-	None	\$ 35,500	\$ 35,500	\$ -	

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