



GENERAL SERVICES 5-YEAR CIP | 2023-2027

Sue Sanders, Executive Director

FLEET SERVICES DIVISION OF GENERAL SERVICES 5-YEAR CIP | 2023 - 2027

Ken Swift, Fleet Services Division Manager



Automotive Equipment

Fleet Replacement Plan - \$4,940,298

2023 - \$1,011,400

2024 - \$1,051,856

2025 - \$1,093,930

2026- \$1,137,717

2027 – \$645,395

Begin replacing vehicles through a formally adopted policy.

Category	2023	2024	2025	2026	2027	Five Year Total
Total Automotive Equipment	\$1,011,400	\$1,051,856	\$1,093,930	\$1,137,717	\$645,395	\$4,940,298

Automotive Equipment

Fleet Five Year Replacement Plan

2023

5 Escape Hybrids at \$28,000 each	\$140,000
5 Ford Explorers at \$36,000 each	\$180,000
12 Ford F150 Single Cabs at \$28,000 each	\$336,000
8 Ford F150 Super Cabs at \$31,200 each	\$249,600
2 Ford F250 Crew Cabs at \$39,400 each	\$78,800
1 Transit Passenger Wagon at \$27,000 each	\$27,000

Total Cost for 33 Vehicles	\$1,011,400
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2024

Total Cost for 33 Vehicles	\$1,051,856
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2025

Total Cost for 33 Vehicles	\$1,093,930
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2026

Total Cost for 33 Vehicles	\$1,137,717
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2027

Total Cost for 18 Vehicles	\$645,395
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Five Year Total	\$4,940,298
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Fleet Services

Building Improvements/Renovations/Expansion

2023

Paint booth removal	\$25,000
Heavy vehicle pit	\$25,000
Total building improvement costs	\$50,000

Category	2023	2024	2025	2026	2027	Five Year Total
Total Building Improvements/Renovations/Expansions	\$50,000	\$-	\$-	\$-	\$-	\$50,000

Fleet Services - Division of General Services

5-Year CIP Request Summary

Category	2023	2024	2025	2026	2027	Five Year Total
Automotive Equipment	\$1,011,400	\$1,051,856	\$1,093,930	\$1,137,717	\$645,395	\$4,940,298
Technology Programs & Improvements	\$-	\$-	\$-	\$-	\$-	\$-
Construction & Heavy Equipment	\$-	\$-	\$-	\$-	\$-	\$-
Building Improvements/Renovations/Expansions	\$50,000	\$-	\$-	\$-	\$-	\$50,000
New Buildings	\$-	\$-	\$-	\$-	\$-	\$-
Infrastructure Improvements	\$-	\$-	\$-	\$-	\$-	\$-
TOTALS	\$1,061,400	\$1,051,856	\$1,093,930	\$1,137,717	\$645,395	\$4,990,298

FACILITIES/CAPITAL PROJECTS DIVISION OF GENERAL SERVICES 5 - YEAR CIP | 2023 - 2027

Andrew Hammer, Deputy Director



Automotive Equipment

2023 - \$111,000

- F250 to replace 1994 model
\$50,000
- F150 to replace 1996 model
\$35,000
- Escape to replace 2010 model
\$26,000

2024 – \$26,000

Ford Escape

2025 - \$35,000

- F150 to replace 1996 model

2026- \$35,000

- F150 to replace 2003 model

2027 – \$35,000

- F150 to replace 2006 model

Category	2023	2024	2025	2026	2027	Five Year Total
Total Automotive Equipment	\$111,000	\$26,000	\$35,000	\$35,000	\$35,000	\$242,000

Technology Programs & Improvements

2023 – Badge Access \$50,000

Control systems at all county buildings

2024 – Badge Access \$50,000

Control systems at all county buildings

2025 – Badge Access \$50,000

Control systems at all county buildings

Category	2023	2024	2025	2026	2027	2023
Total Technology Programs & Improvements	\$50,000	\$50,000	\$50,000	\$-	\$-	\$150,000

Heavy Equipment

2023 – Skid Steer & Trailer **\$50,000**

Used for small site projects

2025 – Mini-Excavator **\$50,000**

Used for small construction projects

Category	2023	2024	2025	2026	2027	Five Year Total
Total Heavy Equipment	\$50,000	\$-	\$50,000	\$-	\$-	\$100,000

Building Improvements/Renovations/Expansions

Five Year Total - \$6,450,000

- **2023 - \$2,760,000**

- Portman Drive Life Safety \$50,000
- **DUI Court Building Foundation Repairs \$50,000**
- RDOT Restroom Renovations \$50,000
- **Assembly Hall Exterior Renovations \$100,000**
- Senior Center Roof \$100,000
- **Admin Building Windows \$150,000**
- **Tax Commissioner Public Restroom \$60,000**
- **Old Jail Renovations \$50,000**
- Recycling Parking Lot & Drainage \$100,000
- Upgrade locks on all buildings to secure keying system \$25,000
- Upgrade lighting to LED at all County buildings \$25,000
- **Administration Building Structural Repairs \$2,000,000**

Building Improvements/Renovations/Expansions (cont.)

- **2024 - \$760,000**
 - Courthouse Elevator \$400,000
 - Costley Mill Drainage \$80,000
 - Tax Commissioner Roof \$125,000
 - Animal Shelter Roof \$80,000
 - Old Jail Renovations \$25,000
 - Upgrade locks on all buildings to secure keying system \$25,000
 - Upgrade lighting to LED at all County buildings \$25,000
- **2025– \$600,000**
 - Old Covington Roof \$275,000
 - Courthouse Inmate Holding \$150,000
 - Old Jail Renovations \$25,000
 - Upgrade locks on all buildings to secure keying system \$25,000
 - Upgrade lighting to LED at all county buildings \$25,000
 - Upgrade electrical at Courthouse \$100,000

Building Improvements/Renovations/Expansions (cont.)

- **2026 – \$1,255,000**

- Portman Drive Roof \$175,000
- Historic Courthouse Roof \$300,000
- Additional Vital Records Storage \$250,000
- Courthouse Parking Lot & Drainage \$200,000
- TM/Tax Assessor Windows \$80,000
- Old Jail Renovations \$25,000
- Upgrade locks on all buildings to secure keying system \$25,000
- Upgrade lighting to LED at all County buildings \$25,000
- Upgrade Electrical at Old Covington \$100,000
- Magistrate/Probate Building Roof \$75,000

Building Improvements/Renovations/Expansions (cont.)

- **2027 – \$1,075,000**

- JP Carr Chiller \$300,000
- Johnson Rec Center Roof \$200,000
- Repair Admin Clock Tower \$75,000
- Admin Elevator \$150,000
- Old Jail Renovations \$25,000
- Historic Courthouse Brick Pointing \$125,000
- Upgrade locks on all buildings to secure keying system \$25,000
- Upgrade lighting to LED at all County buildings \$25,000
- Old Covington Bay Door Replacements \$150,000

Category	2023	2024	2025	2026	2027	Five Year Total
Total Building Improvements/Renovations/Expansions	\$2,760,000	\$760,000	\$600,000	\$1,255,000	\$1,075,000	\$6,450,000

Building Improvements/Renovations/Expansions (cont.)

DUI Court Building Foundation Repairs	\$50,000		
Assembly Hall Exterior Renovations	\$100,000		
Admin Building Windows	\$150,000		
Tax Commissioner Public Restroom	\$60,000	Additional Vital Records Storage	\$250,000
Old Jail Renovations	\$150,000	Courthouse Parking Lot & Drainage	\$200,000
Administration Building Structural Repairs	\$2,000,000	TM/Tax Assessor Windows	\$80,000
Courthouse Elevator	\$400,000	Magistrate/Probate Building Roof	\$75,000
Tax Commissioner Roof	\$125,000	Repair Admin Clock Tower	\$75,000
Courthouse Inmate Holding	\$150,000	Admin Elevator	\$150,000
Upgrade electrical at Courthouse	\$100,000	Historic Courthouse Brick Pointing	\$125,000
Historic Courthouse Roof	\$300,000		

\$4,540,000



Board of Education



City Hall

What's happening around us?



Our Facilities

Description	2023	2024	2025	2026	2027	Five Year Total
Total New Buildings	\$5,550,000	\$30,969,139	\$30,969,140	\$16,992,460	\$-	\$84,480,738

New Buildings and Renovations

Category	2023	2024	2025	2026	2027	Five Year Total
<u>New Buildings</u>						-
Parking Deck	\$500,000	\$5,051,604	\$5,051,605	\$-	\$-	\$10,603,209
Courthouse Renovations	\$1,000,000	\$7,008,537	\$7,008,537	\$7,008,537	\$-	\$22,025,610
Courthouse Addition	\$1,500,000	\$9,983,923	\$9,983,923	\$9,983,923	\$-	\$31,451,769
New Administrative Facility	\$1,000,000	\$8,925,075	\$8,925,075	\$-	\$-	\$18,850,150
Stepping Up Facility	\$1,200,000	\$-	\$-	\$-	\$-	\$1,200,000
Stepping Up Design & Renovations	\$350,000	\$-	\$-	\$-	\$-	\$350,000
Total New Buildings	\$5,550,000	\$30,969,139	\$30,969,140	\$16,992,460	\$-	\$84,480,738

Facilities/Capital Project

Division of General Services

5-Year CIP Request Summary

Category	2023	2024	2025	2026	2027	Five Year Total
Automotive Equipment	\$111,000	\$26,000	\$35,000	\$35,000	\$35,000	\$242,000
Technology Programs & Improvements	\$50,000	\$50,000	\$50,000	\$-	\$-	\$150,000
Construction & Heavy Equipment	\$50,000	\$-	\$50,000	\$-	\$-	\$100,000
Building Improvements/Renovations/Expansions	\$2,760,000	\$760,000	\$600,000	\$1,255,000	\$1,075,000	\$6,450,000
New Buildings	\$5,550,000	\$30,969,139	\$30,969,140	\$16,992,460	\$-	\$84,480,738
Infrastructure Improvements	\$-	\$-	\$-	\$-	\$-	\$-
TOTALS	\$8,521,000	\$31,805,139	\$31,704,140	\$18,282,460	\$1,110,000	\$91,422,738

Questions?

