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**SARPY COUNTY, NEBRASKA
CAPITAL PROJECTS
2014 FY THROUGH 2016 FY**

#	DEPARTMENT	PROJECT	2014 FY	2015 FY	2016 FY	GRAND TOTAL
<u>Tax Supported</u>						
1	Information Systems	SAN & Virtual Server Hardware	\$ 150,000			\$ 150,000
2	Facilities Management	Upgrade Courthouse Campus Fire Alarm System	\$ 100,000			\$ 100,000
3	Facilities Management	Upgrade Courthouse Campus Fire Alarm System	\$ 70,000			\$ 70,000
4	Facilities Management	Courthouse Retaining Wall-West Annex	\$ 100,000			\$ 100,000
5	Facilities Management	Replace E911 & Tower Building A/C Systems	\$ 300,000			\$ 300,000
6	Facilities Management	Jail Roof		\$ 260,000		\$ 260,000
7	Facilities Management	Replace Jail Heating Boilers		\$ 125,000		\$ 125,000
8	Facilities Management	Courthouse Trane Roof Top Unit-Courthouse		\$ 120,000		\$ 120,000
9	Facilities Management	Refurbish Annex Parking Lot			\$ 100,000	\$ 100,000
10	Facilities Management	Replace South Mechanical Room Boilers			\$ 200,000	\$ 200,000
11	Facilities Management	Replace Air Handlers #5 Courthouse			\$ 140,000	\$ 140,000
12	Treasurer	Remodel Drivers License Area Counter*	\$ 50,000			\$ 50,000
13	Diversion	Remodel & Improvements to Suites in Annex*	\$ 150,000			\$ 150,000
14	Juvenile Probation	Increase Space for Additional Staff		Undetermined		\$ -
15	Probation	Remodel Drug Testing Lab*	\$ 50,000	\$ 150,000		\$ 200,000
16	Adult Probation	Remodel of Office Space & Upgrade HVAC*		Undetermined		\$ -
17	Adult Probation	Reporting Center Additional Space/Remodel		Undetermined		\$ -
18	Pre-Trial Release	Additional Office Space				\$ -
19	Juvenile Justice Center	Additional Space-Staff Secure Component*	\$ 40,000	\$ 160,000	\$ 2,000,000	\$ 2,200,000
20	Juvenile Justice Center	Indoor Recreational Facility			See #19	\$ -
21	Juvenile Justice Center	Additional Space-Day & SCEP Schools			See #19	\$ -
22	Juvenile Justice Center	Additional Space & Modificaton of Reporting Center			See #19	\$ -
23	Juvenile Justice Center	Additional Space-Training & Modify Staff Dressing Room			See #19	\$ -
24	Juvenile Justice Center	Additional Space-CARE, Reporting Center & Truancy			See #19	\$ -
25	Juvenile Justice Center	Additional Space-Juveniles affected by LB 86			See #19	\$ -
26	Jail	Video Visitation-equipment and remodel*			See #27	\$ -
27	Jail	Jail Expansion-Special Management Unit 20 cells*	\$ 20,000	\$ 120,000	\$ 1,500,000	\$ 1,640,000
28	Public Works	Additional Space-Breakroom for field personnel				\$ -
29	Public Works	Additional Space-Meeting/Conference room				\$ -
30	Public Works	Additional Space-Internal records storage				\$ -
31	Public Works	Secure Public Works office space				\$ -
32	Various Departments	Leased Space in Farm Bureau Building (per year)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
			\$ 1,080,000	\$ 985,000	\$ 3,990,000	\$ 6,055,000
*Cost is very rough estimate assigned by Fiscal Administrator						
<u>Non-Tax Supported</u>						
33	Landfill	Landfill Capping Project		\$ 5,500,000		\$ 5,500,000
			\$ -	\$ 5,500,000	\$ -	\$ 5,500,000
GRAND TOTAL			\$ 1,080,000	\$ 6,485,000	\$ 3,990,000	\$ 11,555,000

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CAPITAL PROJECTS - DETAILED
2014 FY THROUGH 2016 FY**

#1	<u>INFO SYSTEMS</u>	<u>SAN (STORAGE AREA NETWORK) & VIRTUAL SERVER HARDWARE</u>	<u>TOTAL COST - \$150,000-</u>	<u>FISCAL YEAR FUNDING - 2014</u>
PROJECT DESCRIPTION: This project will include two SAN units; one in the data center and one at the Sheriff's office. IS will also increase the number of virtual servers.				
PROJECT JUSTIFICATION: An increase in the number of virtual servers will increase redundancy, increase processing power and will decrease the number of physical servers. The current SAN unit is 3 years old and nearly at capacity.				
FUNDING MECHANISM: The funding for this project would come from appropriations in the Information Systems budget.				
#2	<u>FAC. MANAGEMENT</u>	<u>UPGRADE COURTHOUSE CAMPUS FIRE ALARM SYSTEM</u>	<u>TOTAL COST - \$100,000</u>	<u>FISCAL YEAR FUNDING - 2014</u>
PROJECT DESCRIPTION: Courthouse/Administrative Addition - Consolidate 3 current systems to make them compatible and easily accessible by Facilities Management and the Fire Department.				
PROJECT JUSTIFICATION: There are currently 3 fire alarm panels that have minimum compatibility. If the fire alarm system is activated in the Courthouse or Administrative Addition, it is impossible to determine the actual locaton of trouble. In addition the Notifier panel in the Courthouse basement is approximately 40 years old and failing.				
FUNDING MECHANISM: The funding for this project would come from the Facilities Management budget or Capital Projects Courthouse budget.				
#3	<u>FACILITIES MGT</u>	<u>UPGRADE ANNEX CAMPUS FIRE ALARM SYSTEM</u>	<u>TOTAL COST - \$70,000</u>	<u>FISCAL YEAR FUNDING - 2014</u>
PROJECT DESCRIPTION: West & East Annex - Extend the existing fire alarm system throughout the West and East Annex building.				
PROJECT JUSTIFICATION: The West Annex currently has a monitored fire alarm system in Suite 7W & the East Annex has a monitored fire alarm system in the Veterans office. Recommend extending systems throughout both annex buildings.				
FUNDING MECHANISM: The funding for this project would come from the Facilities Management budget or Capital Projects Courthouse budget.				
#4	<u>FACILITIES MGT</u>	<u>COURTHOUSE RETAINING WALL (WEST ANNEX)</u>	<u>TOTAL COST - \$100,000</u>	<u>FISCAL YEAR FUNDING - 2014</u>
PROJECT DESCRIPTION: Replace West Annex retaining wall & repair associated components (fence, secure lot driveway, demolish alley & provide storm water BMP components)				
PROJECT JUSTIFICATION: The wall has failed, tie-backs are rotted, backfill is settling and the driveway above (secure parking lot) is subject to loss.				
FUNDING MECHANISM: The funding for this project would come from the Facilities Management budget or Capital Projects Courthouse budget.				
#5	<u>FACILITIES MGT</u>	<u>911 CENTER & RADIO TOWER EQUIP A/C SYSTEMS</u>	<u>TOTAL COST - \$300,000</u>	<u>FISCAL YEAR FUNDING - 2014</u>
PROJECT DESCRIPTION: Replace 2 cooling systems that are 17 years old.				
PROJECT JUSTIFICATION: Both A/C units are 17 years old and provide year-round cooling for critical heat producig equipment used by the 911 Emergency Communications Center & and 911 satellite tower facility.				
FUNDING MECHANISM: The funding for this project would come from the E911 Communications budget or Sinking fund.				

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#6	<u>FACILITIES MGT</u>	<u>JAIL ROOF</u>	<u>TOTAL COST - \$260,000</u>	<u>FISCAL YEAR FUNDING - 2015</u>
PROJECT DESCRIPTION: Replace existing roof with a ballasted EPDM roof with a 15 year warranty.				
PROJECT JUSTIFICATION: This roof is 23 years old and is rapidly deteriorating. The visible areas of disrepair are around the entire perimeter and will cost \$40,000 to repair. There could be additional roof flaws in the overall area of the field but those are difficult to determine because there is a ballasted roof.				
FUNDING MECHANISM: The funding for this project would come from the Facilities Management budget or Capital Projects Courthouse budget.				
#7	<u>FACILITIES MGT</u>	<u>JAIL HEATING BOILERS</u>	<u>TOTAL COST - \$125,000</u>	<u>FISCAL YEAR FUNDING - 2015</u>
PROJECT DESCRIPTION: Replace heating boilers in the Jail Penthouse with high efficiency boilers				
PROJECT JUSTIFICATION: The heating boilers are 23 years old; heat exchangers in both boilers have been replaced and both burners are nearing the point of failure.				
FUNDING MECHANISM: The funding for this project would come from the Facilities Management budget or Capital Projects Courthouse budget.				
#8	<u>FACILITIES MGT</u>	<u>COURTHOUSE TRANE ROOF TOP UNIT-COURTHOUSE</u>	<u>TOTAL COST - \$120,000</u>	<u>FISCAL YEAR FUNDING - 2015</u>
PROJECT DESCRIPTION: Replace Trane roof top unit that provides cooling for District Court Judges Chambers.				
PROJECT JUSTIFICATION: Unit is approximately 17 years old and requires continual, excessive maintenance and repair.				
FUNDING MECHANISM: The funding for this project would come from the Facilities Management budget or Capital Projects Courthouse budget.				
#9	<u>FACILITIES MGT</u>	<u>REFURBISH ANNEX PARKING LOT</u>	<u>TOTAL COST - \$100,000</u>	<u>FISCAL YEAR FUNDING - 2016</u>
PROJECT DESCRIPTION: Consider options to extend the life of the Annex parking lot.				
PROJECT JUSTIFICATION: Remove and replace failed section and mill with overlay.				
FUNDING MECHANISM: The funding for this project would come from the Facilities Management budget or Capital Projects Courthouse budget.				
#10	<u>FACILITIES MGT</u>	<u>REPLACE SOUTH MECHANICAL ROOM BOILERS-COURTHOUSE</u>	<u>TOTAL COST - \$200,000</u>	<u>FISCAL YEAR FUNDING - 2016</u>
PROJECT DESCRIPTION: Replace boilers with 4 smaller, high efficiency staged boilers and connect to the energy management system.				
PROJECT JUSTIFICATION: The 2 gas/oil fired hot water boilers were installed in 1980 and have reached the end of their useful life.				
FUNDING MECHANISM: The funding for this project would come from the Facilities Management budget or Capital Projects Courthouse budget.				

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<u>#</u>	<u>FACILITIES</u>	<u>REPLACE AIR HANDLERS #5 & #6-COURTHOUSE</u>	<u>TOTAL COST - \$140,000</u>	<u>FISCAL YEAR FUNDING - 2016</u>
#11	FACILITIES MGT	REPLACE AIR HANDLERS #5 & #6-COURTHOUSE	TOTAL COST - \$140,000	FISCAL YEAR FUNDING - 2016
PROJECT DESCRIPTION: Recommended replacement of Air Handlers #5 & #6.				
PROJECT JUSTIFICATION: In 2016 the two air handlers will be 42 years old. Over the past several years the County has replaced several such units in the Courthouse.				
FUNDING MECHANISM: The funding for this project would come from the Facilities Management budget or Capital Projects Courthouse budget.				
<u>#</u>	<u>TREASURER</u>	<u>REMODEL DRIVERS LICENSE AREA COUNTER</u>	<u>TOTAL COST - \$50,000*</u>	<u>FISCAL YEAR FUNDING - 2014</u>
#12	TREASURER	REMODEL DRIVERS LICENSE AREA COUNTER	TOTAL COST - \$50,000*	FISCAL YEAR FUNDING - 2014
PROJECT DESCRIPTION: Create additional customer service window on east wall of real estate office.				
PROJECT JUSTIFICATION: This additional counter would allow the collection of drivers license fees to be integrated with the regular real estate collecting process.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget.				
<u>#</u>	<u>DIVERSION</u>	<u>REMODEL & IMPROVEMENTS TO SUITES 8W,9W,10W & 11W</u>	<u>TOTAL COST - \$150,000*</u>	<u>FISCAL YEAR FUNDING - 2014</u>
#13	DIVERSION	REMODEL & IMPROVEMENTS TO SUITES 8W,9W,10W & 11W	TOTAL COST - \$150,000*	FISCAL YEAR FUNDING - 2014
PROJECT DESCRIPTION: Remodel two conference rooms 8W & 9W; improvement of ventilation system in 8W, 10W & 11W; replacement of carpet in 11W & 12W; and remodel bathroom in 9W.				
PROJECT JUSTIFICATION: Site 8W is small and meetings cannot be held for more than 6-8 people. Suite 9W is the primary space for drug testing, adding a restroom & removing the shower will aid in the 300+ clients tested daily. Improvements to the ventilation system will reduce the need for portable heaters and fans due to inadequate air circulation. The carpet in 11W and 12W is worn and frayed and needs replacement.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget.				
<u>#</u>	<u>JUV PROBATION</u>	<u>INCREASE SPACE FOR 4 ADDITIONAL STAFF</u>	<u>TOTAL COST - Undetermined</u>	<u>FISCAL YEAR FUNDING - 2015</u>
#14	JUV PROBATION	INCREASE SPACE FOR 4 ADDITIONAL STAFF	TOTAL COST - Undetermined	FISCAL YEAR FUNDING - 2015
PROJECT DESCRIPTION: Increase space for three additional officers and one support staff.				
PROJECT JUSTIFICATION: Pending legislation may add 3-4 additional staff in the next three years that takes kids out of DHHS custody and would be assigned to Probation office.				
FUNDING MECHANISM: The funding for this project would come from the General fund, Sinking fund or Inheritance Tax fund.				
<u>#</u>	<u>PROBATION</u>	<u>REMODEL DRUG TESTING LAB</u>	<u>TOTAL COST - \$50,000*</u>	<u>FISCAL YEAR FUNDING - 2014</u>
#15	PROBATION	REMODEL DRUG TESTING LAB	TOTAL COST - \$50,000*	FISCAL YEAR FUNDING - 2014
PROJECT DESCRIPTION: Remodel Drug Testing Lab and ventilation system.				
PROJECT JUSTIFICATION: Space is small and inconvenient and often smells of urine. The ventilation system seems to be inadequate and there is not enough square footage due to the number of staff and clients.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget.				

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#16	ADULT PROBATION	REMODEL OF OFFICE SPACE	TOTAL COST - \$150,000*	FISCAL YEAR FUNDING - 2015
PROJECT DESCRIPTION: Remodel office space and upgrade HVAC system.				
PROJECT JUSTIFICATION: Remodel of current office space for more efficient use of square footage and to accommodate additional staff in the next few years. Upgrade HVAC system in Bays 4-6 to correct temperature fluctuations in different areas of building. Relocate or redesign the conference room.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget.				

#17	ADULT PROBATION	REPORTING CENTER - ADDITIONAL SPACE/REMODEL	TOTAL COST - Undetermined	FISCAL YEAR FUNDING - 2015
PROJECT DESCRIPTION: Remodel or additional space at the Bellevue Reporting Center				
PROJECT JUSTIFICATION: Remodel existing space for more efficiency related to client services. Expanded space to accommodate growing number of clients being referred by not only Probation but Pre-Trial Services, Diversion and Parole.				
FUNDING MECHANISM: Remodel costs would be charged to the Capital Projects Courthouse budget. An expansion of leased space would be charged to the Probation budget.				

#18	PRETRIAL RELEASE	ADDITIONAL SPACE	TOTAL COST - Undetermined	FISCAL YEAR FUNDING - 2015
PROJECT DESCRIPTION: Additional office space will be needed to accommodate additional staff				
PROJECT JUSTIFICATION: Additional staff will be required if the program continues to grow as it has in the last few years.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget.				

#19	JUV JUSTICE CENTER	ADDITIONAL SPACE-STAFF SECURE RESIDENTIAL COMPONENT	TOTAL COST - \$2,200,000*	FISCAL YEAR FUNDING -2014- 2016
PROJECT DESCRIPTION: Additional 1-2 staff secure residential units (Estimated cost covers items 19-25)				
PROJECT JUSTIFICATION: The additional space will enable the placement of no more than 4-6 juveniles in the additional unit. This is for juveniles with serious behavioral and mental health issues and allows greater separation to deal with the behaviors.				
FUNDING MECHANISM: The funding for this project would possibly require the issuance of bonds. The State may also have funds available. \$40,000 will be needed in 2014 FY for a needs analysis; \$160,000 will be needed in 2015 for architectural design; and \$2MM will be needed in 2016 for construction.				

#20	JUV JUSTICE CENTER	INDOOR RECREATIONAL FACILITY	TOTAL COST -Included in #19	FISCAL YEAR FUNDING - 2016
PROJECT DESCRIPTION: Construct an indoor recreational facility for juveniles.				
PROJECT JUSTIFICATION: This area was removed from Phase I of the original JJC construction.				
FUNDING MECHANISM: The funding for this project would possibly require the issuance of bonds.				

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<u>#</u>	<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST -Included in #19</u>	<u>FISCAL YEAR FUNDING - 2016</u>
#21	JUV JUSTICE CENTER ADDITIONAL SPACE-DAY SCHOOL & SCEP SCHOOL PROJECT DESCRIPTION: Additional space for Day School and SCEP School PROJECT JUSTIFICATION: Additional space is needed as the Day School does more one on one education as opposed to a normal classroom. The SCEP School has been at capacity for 3 years with a waiting list. FUNDING MECHANISM: The funding for this project would possibly require the issuance of bonds.		
#22	JUV JUSTICE CENTER ADDITIONAL SPACE & MODIFICATION FOR REPORTING CENTER PROJECT DESCRIPTION: Expand Evening Reporting Center and develop Day Reporting Center PROJECT JUSTIFICATION: The additional space and modification of current building for a Day/Night Reporting Center would allow more juveniles to use the program during the "high risk" time period and then be released to home for supervision under the CARE program. FUNDING MECHANISM: The funding for this project would possibly require the issuance of bonds.		
#23	JUV JUSTICE CENTER TRAINING SPACE & SHOWER/DRESSING AREA FOR JUVENILE SERVICES STAFF PROJECT DESCRIPTION: Additional space for a staff training area and remodel of staff dressing room/shower area PROJECT JUSTIFICATION: With the additional programs for juveniles the space for staff training will not exist after this year. The current shower area has no privacy and is not being used due to this. FUNDING MECHANISM: The funding for this project would possibly require the issuance of bonds.		
#24	JUV JUSTICE CENTER TRUANCY PROGRAM PROJECT DESCRIPTION: Increase office space for staff in all three programs PROJECT JUSTIFICATION: Part of the Assessment Center is being used for the CARE program and additional office space will also be required for the Day and Evening Reporting Center and Truancy Program. FUNDING MECHANISM: The funding for this project would possibly require the issuance of bonds.		
#25	JUV JUSTICE CENTER LB 86 - JUVENILE CONFINEMENT PROJECT DESCRIPTION: Increased space to accommodate juveniles affected by LB 86-Juvenile Confinement PROJECT JUSTIFICATION: LB 86 will potentially close the facilities in Kearney and Geneva. This will impact the local communities where the juveniles could potentially be placed. State and Federal funding may become available for building expansions specifically to handle the juveniles who originally would have been sent to Kearney or Geneva. FUNDING MECHANISM: The funding for this project would possibly require the issuance of bonds and/or State and Federal funding.		

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<u>#26</u>	<u>JAIL</u>	<u>VIDEO VISITATION</u>	<u>TOTAL COST - \$</u>	<u>FISCAL YEAR FUNDING -</u>
PROJECT DESCRIPTION: Remodel public visitation to accommodate video visitation for prisoners				
PROJECT JUSTIFICATION: Video visitation will assist in the monitoring of inmates and controlling behavior of both inmates and civilians. It will limit the communication between inmates in separate housing units and the possibility of moving contraband between housing units.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget.				

<u>#27</u>	<u>JAIL</u>	<u>JAIL EXPANSION-EAST FOR SPECIAL MANAGEMENT UNIT</u>	<u>TOTAL COST - \$1,640,000</u>	<u>FISCAL YEAR FUNDING - 2014 - 2016</u>
PROJECT DESCRIPTION: Jail expansion to the east to create special management unit for 16 male cells and 4 female cells, 2 day room areas & a direct supervision station. It would also include the renovation of 2 individual holding cells in the booking area to make them true suicide prevention cells.				
PROJECT JUSTIFICATION: This would be an area for inmates with special needs including behavior watches, suicide watches, medical watches and administrative segregation.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget. \$20,000 would be needed in 2014 for a needs assessment; \$120,000 would be needed in 2015 for architectural design; and \$1,500,000 would be needed in 2016 for construction*				

<u>#28</u>	<u>PUBLIC WORKS</u>	<u>BREAK ROOM FOR FIELD PERSONNEL</u>	<u>TOTAL COST - \$</u>	<u>FISCAL YEAR FUNDING -</u>
PROJECT DESCRIPTION: Additional space for field personnel breakroom				
PROJECT JUSTIFICATION: Currently field personnel utilize the truck shop for meal breaks where trucks are started, washed & stored.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget.				

<u>#29</u>	<u>PUBLIC WORKS</u>	<u>MEETING/CONFERENCE ROOM</u>	<u>TOTAL COST - \$</u>	<u>FISCAL YEAR FUNDING -</u>
PROJECT DESCRIPTION: Additional space for meeting/conference room to accommodate all Public Works employees, currently 46.				
PROJECT JUSTIFICATION: Currently there is no available space for all Public Works employees to utilize for meeting and training.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget.				

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#	<u>PUBLIC WORKS</u>	<u>INTERNAL RECORDS SPACE</u>	<u>TOTAL COST - \$</u>	<u>FISCAL YEAR FUNDING -</u>
#30	<u>PUBLIC WORKS</u>	<u>INTERNAL RECORDS SPACE</u>	<u>TOTAL COST - \$</u>	<u>FISCAL YEAR FUNDING -</u>
PROJECT DESCRIPTION: Additional space for storage of internal records				
PROJECT JUSTIFICATION: There is minimal space in an attic crawl space for storage of internal records, which is at capacity.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget.				
#31	<u>PUBLIC WORKS</u>	<u>SECURE PUBLIC WORKS OFFICE</u>	<u>TOTAL COST - \$</u>	<u>FISCAL YEAR FUNDING -</u>
PROJECT DESCRIPTION: Create secure area for public restricting access to the office areas and employees, separate receptionist from the public, install panic alarms and install security cameras at all entrances to all shops.				
PROJECT JUSTIFICATION: The current office area is open and the public can access all office areas freely.				
FUNDING MECHANISM: The funding for this project would come from the Capital Projects Courthouse budget.				
#32	<u>Various Departments</u>	<u>LEASED SPACE IN FARM BUREAU BULDING</u>	<u>TOTAL COST - \$50,000/YEAR</u>	<u>FISCAL YEAR FUNDING - 2014 to 2016</u>
PROJECT DESCRIPTION: Retain the space currently leased for the Public Defender for use by another department after/if the Public Defender moves to the Jail building				
PROJECT JUSTIFICATION: The vacated space may be needed by departments such as Juvenile Probation or Pre-Trial Release				
FUNDING MECHANISM: The lease payment would be added to the departments budget that occupies the space.				
#33	<u>LANDFILL</u>	<u>LANDFILL CAPPING PROJECT</u>	<u>TOTAL COST - \$5,500,000</u>	<u>FISCAL YEAR FUNDING: 2015</u>
PROJECT DESCRIPTION: Final capping project of the remaining 36 acres of Landfill to be capped.				
PROJECT JUSTIFICATION: The final capping is required by State and Federal Regulations.				
FUNDING MECHANISM: The funding for this project will come out of monies available in the Landfill Closure fund.				

*Cost is a very rough estimate assigned by Fiscal Administrator