

# Maintenance and Capital Improvement Plan for County Facilities and Properties

*The following plan was adopted by the Board of Supervisors on October 3, 2013. This plan will be revised by the Space Needs Committee on an annual basis to be approved by the Board of Supervisors by October 15<sup>th</sup> each year.*

*The plan includes items costing \$50,000 or more, involve significant disruption of service or operation, are included in strategic priorities or require multi-year planning. The costs provided are estimates based on the knowledge available at the time the plan was prepared. This document is intended to provide general guidelines for planning purposes. Approval and timing of all projects are subject to finalization of costs and action by the Board of Supervisors.*

*For projects with an estimated cost of \$3,000,000 or more, the Space Needs Committee recommends that the Board of Supervisors consider hiring an independent project manager. This cost should be added to the applicable projects listed in this plan.*

## **FY 14**

### Maintenance Projects

Courthouse Boilers \$60,000  
Administration, HHS, Courthouse Security Cameras and Panic Buttons  
Administration Fire Alarm  
Administration HVAC \$450,000  
Courthouse Retaining Wall and Sidewalk and driveway \$210,000

### Capital Building Projects

Secondary Roads North Shed  
Secondary Roads/Fleet Management Maintenance Building \$4,000,000  
Poor Farm \$45,000  
HHS Generator \$100,000

## **FY 15**

### Maintenance Projects

Jail:

- Jail Control and Doors \$1,200,000
- Funding for inmate housing costs to be figured
- Jail flooring, painting and upgrading while inmates are removed \$38,000
- Jail Plumbing \$250,000

Expansion of Storage at Secondary Roads \$25,000

Courthouse:

- Floors and floor coverings \$10,000
- Accessible jury boxes \$25,000

- Garage tuckpointing - \$27,000
- Repair of Courthouse steps and resolution of drainage issues

Capital Building Projects

Courthouse/Jail Space Needs

Courthouse Parking GSA Land

Poor Farm \$20,000

Removal of houses across from the jail \$10,000-\$15,000 per house

**FY 16**

Maintenance Projects

Jail Generator \$700,000

Administration Roof \$250,000

Access control to various buildings \$50,000-\$100,000

Capital Building Projects

Ambulance/ Medical Examiner \$800,000 – \$4,000,000

Conservation Cabins at Kent Park – \$40,000 - \$300,000 depending on amenities  
(possible use of Conservation Bonds)

Poor farm - \$20,000

**FY 17**

Maintenance Projects

HHS Windows and Lights , one floor – \$300,000 (\$255,000 windows, \$45,000 lights)

Jail Roof

Security for various buildings \$50,000

Capital Building Projects

SEATS/Secondary Roads/Storage Additional Bays \$450,000

Poor farm - \$20,000

**FY 18**

Maintenance Projects

HHS Windows and Lights , one floor – \$300,000 (\$255,000 windows, \$45,000 lights)

Capital Building Projects

HHS Build Out ½ \$840,000

Poor farm - \$20,000

**Other future needs**

- Complete buildout of HHS third floor \$840,000
- HHS Windows and Lights , one floor – \$300,000 (\$255,000 windows, \$45,000 lights)
- Consolidate Secondary Roads sheds
- Ambulance in NE Johnson County

## FY 14

### I. Maintenance Projects

#### 1. Courthouse Boilers

<b>Need</b>	Critical
<b>Timeline</b>	Currently ordered. Will be installed by 10/1/2013
<b>Estimated Cost</b>	\$60,000
<b>Funding Source/Plan</b>	Funds were budgeted in FY 13. Need to see if rebates would be available.
<b>Other</b>	Boilers can be used in new or redesigned facilities if needed.

#### 2. Administration, HHS, Courthouse Security Cameras and Panic Buttons

<b>Need</b>	Critical
<b>Timeline</b>	Will be installed by 2/1/2014
<b>Estimated Cost</b>	\$82,000
<b>Funding Source/Plan</b>	Funding approved by the Board in FY 14.

#### 3. Administration Fire Alarm

<b>Need</b>	Critical
<b>Timeline</b>	Will be installed by 12/1/2014
<b>Estimated Cost</b>	\$19,000
<b>Funding Source/Plan</b>	Funding approved by the Board in FY 14

#### 4. Administration HVAC

<b>Need</b>	Moderate to critical depending on temperature
<b>Timeline</b>	See funding below
<b>Estimated Cost</b>	\$450,000
<b>Funding Source/Plan</b>	Budgeted in FY 14. Implementation will depend on funding of other, unexpected projects.

#### 5. Courthouse Retaining Wall and Sidewalk \$150,000 (may also include road behind courthouse garage)

<b>Need</b>	Moderate
<b>Timeline</b>	Timing and approval of this project will depend on cost and completion of other projects. It is also dependent on other entities including Iowa City and the University.
<b>Estimated Cost</b>	\$210,000
<b>Funding Source/Plan</b>	Not budgeted. May be appropriated out of reserves or budgeted in FY 15.

## II. Capital Building Projects

### 1. Secondary Roads North Shed

<b>Need</b>	Critical
<b>Timeline</b>	Nearly complete
<b>Estimated Cost</b>	\$700,000
<b>Funding Source/Plan</b>	Budgeted over several years. Some funding will be recouped from the sale of Solon and Swisher sheds but sale on hold pending item #II-2.

### 2. Secondary Roads/Fleet Management Maintenance Building

<b>Need</b>	Storage and shop is critical. Expansion for fleet and future needs a policy direction from the Board.
<b>Timeline</b>	Design option to be approved by the Board August/September 2013
<b>Estimated Cost</b>	\$3.1 - \$4 million
<b>Funding Source/Plan</b>	Approximately \$1 million in insurance proceeds. Remainder to be paid from reserves with the possibility of backfilling with emergency bonding.

### 3. Poor Farm

<b>Need</b>	Awaiting report from consultant architect
<b>Timeline</b>	TBD
<b>Estimated Cost</b>	Unknown
<b>Funding Source/Plan</b>	\$45,000 budgeted in FY 14

### 4. HHS Generator

<b>Need</b>	Critical
<b>Timeline</b>	Awaiting determination of grant funding.
<b>Estimated Cost</b>	\$100,000
<b>Funding Source/Plan</b>	Possible grant funding. If grant not received, will be purchased from technology reserves.

### Total FY 14 Cost Estimate:

Maintenance:	\$ 810,000
Capital:	\$4,845,000
<b>TOTAL:</b>	<b>\$5,655,000</b>

# FY 15

## I. Maintenance Projects

### 1. Jail Control and Doors

<b>Need</b>	Critical. Service and maintenance is difficult and may be impossible in the future.
<b>Timeline</b>	Should be done in FY 15
<b>Estimated Cost</b>	\$1,200,000
<b>Funding Source/Plan</b>	Figures will be presented during FY 15 budget planning. Board may consider bonding for this as a single project.
<b>Other</b>	

### 2. Jail flooring and other maintenance to be done while inmates are removed

<b>Need</b>	Will be most efficient to complete while inmates are out of the building
<b>Timeline</b>	Done in conjunction with locks and doors.
<b>Estimated Cost</b>	\$38,000
<b>Funding Source/Plan</b>	Budget in FY 15

### 3. Jail plumbing

<b>Need</b>	Will be most efficient to complete while inmates are out of the building
<b>Timeline</b>	Done in conjunction with locks and doors.
<b>Estimated Cost</b>	\$250,000
<b>Funding Source/Plan</b>	Budget in FY 15

### 4. Temporary expansion of storage capabilities (Secondary Roads, HHS third floor and/or Carquest building)

<b>Need</b>	Need will be based on ability of departments/offices to digitize document storage.
<b>Timeline</b>	
<b>Estimated Cost</b>	\$25,000
<b>Funding Source/Plan</b>	

### 5. Courthouse floors and floor coverings

<b>Need</b>	Floors in courtrooms 2A and 2B are in critical need of repair
<b>Timeline</b>	As soon as possible
<b>Estimated Cost</b>	\$10,000
<b>Funding Source/Plan</b>	Budget in FY 15

**6. Accessible jury boxes**

<b>Need</b>	Critical
<b>Timeline</b>	As soon as possible
<b>Estimated Cost</b>	\$25,000
<b>Funding Source/Plan</b>	Budget in FY 15

**7. Courthouse garage tuckpointing**

<b>Need</b>	Critical if building is to be retained
<b>Timeline</b>	FY 15
<b>Estimated Cost</b>	\$32,000
<b>Funding Source/Plan</b>	Budget in FY 15

**8. Repair of Courthouse steps and resolution of drainage issue**

<b>Need</b>	Steps were incorrectly treated at time of renovation and installation in 2012. The coming months should make it more clear how urgent the repairs are and what exactly is needed.
<b>Timeline</b>	FY 15
<b>Estimated Cost</b>	\$Unknown
<b>Funding Source/Plan</b>	Budget in FY 15

**9. Security upgrades for various buildings**

<b>Need</b>	Identified by BOS as strategic goal
<b>Timeline</b>	
<b>Estimated Cost</b>	\$50,000
<b>Funding Source/Plan</b>	FY 15 budget

**II. Capital Building Projects**

**1. Courthouse/Jail space needs**

<b>Need</b>	Critical – Board of Supervisors to identify plan and timeline to address
<b>Timeline</b>	
<b>Estimated Cost</b>	
<b>Funding Source/Plan</b>	

**2. Courthouse parking/GSA land**

<b>Need</b>	Plan will be dependent on decisions made regarding II(1).
<b>Timeline</b>	
<b>Estimated Cost</b>	
<b>Funding Source/Plan</b>	

**3. Poor Farm**

<b>Need</b>	Awaiting report from consultant, approved plan by the Board and dependent on work done in FY 14.
<b>Timeline</b>	
<b>Estimated Cost</b>	
<b>Funding Source/Plan</b>	\$20,000

**4. Removal of houses across from Jail**

<b>Need</b>	Will be a necessary step if property is to be used for County purposes. May be unnecessary if property is sold or traded.
<b>Timeline</b>	Timeline depends on the plan developed by the Board for item II(1)
<b>Estimated Cost</b>	\$10,000-\$15,000 per house
<b>Funding Source/Plan</b>	Possible inclusion in a bondable project.

**Total FY 15 Cost Estimate:**

Maintenance: \$1,630,000  
 Capital: Unknown due to courthouse/jail needs  
**TOTAL: Unknown**

**FY 16**

**I. Maintenance Projects**

**1. Jail generator**

<b>Need</b>	At the end of its life expectancy
<b>Timeline</b>	Address in FY 16
<b>Estimated Cost</b>	\$700,000
<b>Funding Source/Plan</b>	FY 16 budget – possible bonding
<b>Other</b>	

**2. Administration roof**

<b>Need</b>	At the end of its useful life
<b>Timeline</b>	FY 16
<b>Estimated Cost</b>	\$250,000
<b>Funding Source/Plan</b>	FY 16 – possible bonding

**3. Security upgrades for various buildings**

<b>Need</b>	Identified by BOS as strategic goal
<b>Timeline</b>	
<b>Estimated Cost</b>	\$50,000
<b>Funding Source/Plan</b>	FY 16 budget

**II. Capital Building Projects**

**1. Ambulance/Medical Examiner**

<b>Need</b>	Critical by FY 16 due to space needs
<b>Timeline</b>	A solution must be identified for implementation in FY 16
<b>Estimated Cost</b>	\$800,000 - \$4,000,000 – depending on option chosen
<b>Funding Source/Plan</b>	Board of Supervisors will determine direction and funding

**2. Poor Farm**

<b>Need</b>	Continuation of plan to be developed
<b>Timeline</b>	
<b>Estimated Cost</b>	\$20,000
<b>Funding Source/Plan</b>	FY 16 budget

**3. Conservation Cabins**

<b>Need</b>	Providing cabins for overnight stay in conservation areas is a trend and many conservation organizations at the state and local level are providing them. Providing cabins will help make Johnson County a destination in terms of outdoor recreation and could significantly change the conservation program.
<b>Timeline</b>	open
<b>Estimated Cost</b>	Varies from \$40,000 to \$300,000 per cabin, depending on accommodations and cabin design
<b>Funding Source/Plan</b>	Possible use of Conservation Bond



**Total FY 16 Cost Estimate:**

Maintenance: \$ 1,000,000  
Capital: Unknown – dependent on decisions about Ambulance/ME  
Conservation cabins  
**TOTAL: Unknown**

**FY 17**

**I. Maintenance Projects**

**1. HHS windows and lights (one floor)**

<b>Need</b>	Needs to be addressed due to design and construction deficiencies
<b>Timeline</b>	
<b>Estimated Cost</b>	\$300,000 (\$255,000 windows, \$45,000 lights)
<b>Funding Source/Plan</b>	FY 17 budget
<b>Other</b>	

**2. Jail roof**

<b>Need</b>	At the end of its useful life
<b>Timeline</b>	
<b>Estimated Cost</b>	\$250,000
<b>Funding Source/Plan</b>	FY 17 budget

**3. Security upgrades for various buildings**

<b>Need</b>	Identified by BOS as strategic goal
<b>Timeline</b>	
<b>Estimated Cost</b>	\$50,000
<b>Funding Source/Plan</b>	FY 17 budget

**II. Capital Building Projects**

**1. Secondary Roads/SEATS additional bays**

<b>Need</b>	May be critical depending on ability of departments to digitize records and the growing needs of various departments
<b>Timeline</b>	
<b>Estimated Cost</b>	\$450,000
<b>Funding Source/Plan</b>	FY 17 budget

2. Poor Farm

<b>Need</b>	Continuation of plan to be developed
<b>Timeline</b>	
<b>Estimated Cost</b>	\$20,000
<b>Funding Source/Plan</b>	FY 17 budget

**Total FY 17 Cost Estimate:**

Maintenance:           \$ 600,000  
Capital:                 \$ 470,000  
**TOTAL:                 \$1,070,000**

**FY 18**

**I. Maintenance Projects**

**II. Capital Building Projects**

**1. HHS Buildout (half)**

<b>Need</b>	Will be determined by growing needs of departments and potential shifts in workforce for departments
<b>Timeline</b>	
<b>Estimated Cost</b>	\$840,000
<b>Funding Source/Plan</b>	FY 18 budget

2. Poor Farm

<b>Need</b>	Continuation of plan to be developed
<b>Timeline</b>	
<b>Estimated Cost</b>	\$20,000
<b>Funding Source/Plan</b>	FY 18 budget

**Total Cost Estimate:**

Maintenance:           \$  
Capital:                 \$  
**TOTAL:                 \$**

## Future projects:

### 1. Complete HHS Buildout

<b>Need</b>	See above
<b>Timeline</b>	Phase II
<b>Estimated Cost</b>	\$840,000
<b>Funding Source/Plan</b>	FY 19 budget or beyond

### 2. Consolidate Secondary Roads sheds

<b>Need</b>	
<b>Timeline</b>	
<b>Estimated Cost</b>	
<b>Funding Source/Plan</b>	

### 3. Ambulance in NE Johnson County

<b>Need</b>	Will be dependent on rate of growth and other factors in North Corridor
<b>Timeline</b>	May be affected by decisions of North Liberty and our ability to have space in a city facility
<b>Estimated Cost</b>	
<b>Funding Source/Plan</b>	