

**COUNTY CAPITAL PROJECTS RECOMMENDATION (F4370)**  
**FISCAL YEAR 2022**

|   | DEPARTMENT                             | CAPITAL DESCRIPTION                                     | COST          |
|---|--|---|---------------|
| <b>DEFERRED MAINTENANCE</b>                       |  |   |               |
|   | Automotive                             | Countywide Generators                                   | \$ 4,400,000  |
|   | Parks and Recreation                   | Flood Maintenance                                       | \$ 1,200,000  |
|   | Public Works                           | Local Area Drainage                                     | \$ 1,000,000  |
|   | RPM                                    | Countywide ADA  | \$ 1,000,000  |
|   | RPM                                    | Countywide Energy Program                               | \$ 1,500,000  |
|   | RPM                                    | Countywide Facility Deferred Maintenance                | \$ 500,000    |
|   | RPM                                    | Countywide Facility Restrooms                           | \$ 1,000,000  |
|   | RPM                                    | Countywide Fencing                                      | \$ 1,350,000  |
|   | RPM                                    | Countywide Flooring                                     | \$ 1,000,000  |
|   | RPM                                    | Countywide HVAC   | \$ 750,000    |
|   | RPM                                    | Countywide Painting                                     | \$ 1,000,000  |
|   | RPM                                    | Countywide Parks Deferred Maintenance                   | \$ 2,000,000  |
|   | RPM                                    | Countywide Park Restrooms                               | \$ 1,000,000  |
|   | RPM                                    | Countywide Park Safety Surface/Shade Cover/Trails       | \$ 3,241,611  |
|   | RPM                                    | Countywide Paving                                       | \$ 1,000,000  |
|   | RPM                                    | Countywide Pool Renovations                             | \$ 3,263,788  |
|   | RPM                                    | Countywide Sports Courts Restoration                    | \$ 1,819,023  |
|   | RPM                                    | Countywide Surveillance Systems                         | \$ 1,000,000  |
|   | RPM                                    | Extraordinary Maintenance                               | \$ 6,000,000  |
| <b>FACILITY OR EQUIPMENT ADDITIONS / UPGRADES</b> |  |   |               |
|   | Elections                              | Election Warehouse Purchase and Tenant Improvements     | \$ 8,265,829  |
|   | Public Works                           | Streetlight LED Replacement                             | \$ 1,000,000  |
|   | Public Works                           | Traffic Safety  | \$ 350,000    |
|   | Public Works                           | Flashing Yellow Arrows Program                          | \$ 500,000    |
|   | RPM                                    | Electric Vehicle Charging Stations                      | \$ 2,600,000  |
|   | RPM                                    | LED Ballfield Lighting                                  | \$ 3,500,000  |
| <b>NEW PROGRAMMING</b>                            |  |   |               |
|   | Admin Services                         | Smart Community Initiatives                             | \$ 1,200,000  |
|   | Admin Services                         | Code Enforcement Abatement                              | \$ 500,000    |
|   | Admin Services                         | Economic and Redevelopment Plan                         | \$ 15,000,000 |
| <b>PROJECT COMPLETION</b>                         |  |   |               |
|   | RPM                                    | Government Center 6th Floor Reconfiguration             | \$ 150,000    |
|   | RPM                                    | Project Overruns  | \$ 10,000,000 |
|   | RPM                                    | Regional Justice Center Escalator Replacement           | \$ 600,000    |
| <b>RENOVATION</b>                                 |  |   |               |
|   | District Court                         | Regional Justice Center Phase 1-16 Buildout             | \$ 20,030,556 |
| <b>REPLACEMENT</b>                                |  |   |               |
|   | Fire                                   | Goodsprings Water Tank                                  | \$ 243,325    |
|   | Fire                                   | Laughlin River Rescue Crafts                            | \$ 350,000    |
|   | Fire                                   | Rural Apparatus   | \$ 3,635,000  |
| <b>INFORMATION TECHNOLOGY</b>                     |  |   |               |
| <b>APPLICATION SUSTAINABILITY</b>                 |  |   |               |
|   | Social Service                         | ACES Curam Extended Support                             | \$ 75,000     |
|   | PD / SPD / Office of Appointed Counsel | Justware Replacement for PD, SPD, OAC                   | \$ 597,500    |
|   | Elections                              | Electronic Poll Book                                    | \$ 5,096,880  |
|   | Elections                              | Voter Registration System                               | \$ 4,400,000  |
|   | Admin Services / Business License      | Short Term Rental Platform                              | \$ 630,000    |
|   | Multiple Dept.                         | Accela Upgrade Migration to Hosted                      | \$ 1,147,439  |
|   | Information Technology                 | Information Governance                                  | \$ 1,500,000  |
| <b>INFRASTRUCTURE TECHNOLOGY REPLACEMENT</b>      |  |   |               |
|   | Information Technology                 | StealWatch Refresh (Internet Traffic Monitoring)        | \$ 275,000    |
| <b>SECURITY ENHANCEMENTS</b>                      |  |   |               |
|   | Information Technology                 | Hardware/Infrastructure & Security Upgrades             | \$ 2,750,000  |
| <b>DIGITAL TRANSFORMATION</b>                     |  |   |               |
|   | Administrative Services                | Smart Community   | \$ 3,000,000  |
|   | Information Technology                 | Community Access Portal Enhancements (CAPE)             | \$ 3,000,000  |
|   | Information Technology                 | Enterprise Process Modernization Towards Sustainability | \$ 1,500,000  |

**TOTAL**

**\$ 125,920,951**