

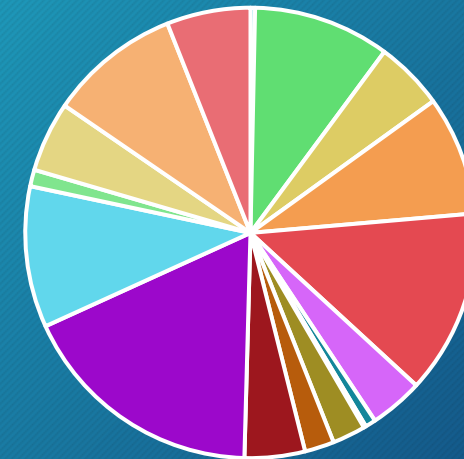
Capital Improvement Plan

Looking in the rearview mirror

Work Orders for FY 2019 -2020

Backflow	6
Disposal/Furniture	181
Door	91
Locks/Keys	158
Electrical	244
Elevator	71
Fire Safety	14
Flooring	3
Generator Maintenance	44
Grounds Maintenance	39
Hanging/Mounting	80
HVAC	328
Miscellaneous	187
Painting	22
Pest Control	93
Plumbing	174
Roofing	111
TOTAL	1846

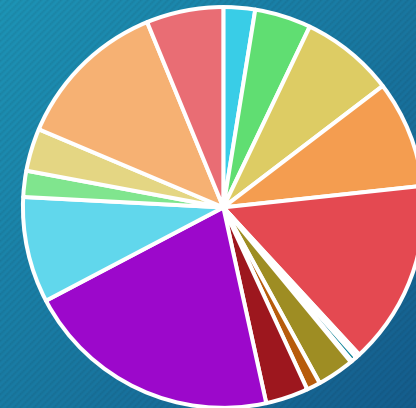
Work Orders
FY 2019-2020



Work Orders for FY 2020 - 2021 (as of 3/18/21)

Backflow	23
Disposal/Furniture	41
Door	68
Locks/Keys	78
Electrical	134
Elevator	31
Fire Safety	4
Flooring	1
Generator Maintenance	27
Grounds Maintenance	10
Hanging/Mounting	31
HVAC	187
Miscellaneous	77
Painting	19
Pest Control	31
Plumbing	112
Roofing	56
TOTAL	902

Work Orders
FY 2020-2021
As of 3/18/21



- Backflow
- Disposal/Furniture
- Door
- Lock/Keys
- Electrical
- Elevator
- Fire Safety
- Flooring
- Generator Maintenance
- Grounds Maintenance
- Hanging/Mounting
- HVAC
- Misc
- Painting
- Pest Control
- Plumbing
- Roofing

Cochise County Facilities Department – The Staff

- 13 Full-time custodians
- 10 Full-time maintenance workers
- 2 Full-time mail clerks
- 1 Full-time grounds worker
- 2 Full-time administrative staff
- 1 Full-time maintenance supervisor
- 2 Full-time custodial supervisors
- 1 Part-time custodian

Staffing Levels vs. Private Contractors

- Goal is to utilize private sector contractors to repair/replace large scale projects. By doing so, two things are accomplished:
 - 1) Work can get done in a timely manner, as facilities staff is not large enough to take on these large-scale projects
 - 2) Contract vendors are able to provide a warranty for their work

Facilities - Our Inter-Dependent Partners

- Risk Management
- Community Development
- I.T. Department
- Heavy/Light Fleet
- Engineering
- Procurement
- Finance
- Human Resources
- Board Staff
- Public Information
- County Attorney - Civil

Accomplishments since January 27, 2020

Beyond the basic work orders
Since January 27, 2020

New Roof on the County Jail









New Roof on SV Court and JDC







New Roof on County Administration Building





New Roof on Procurement



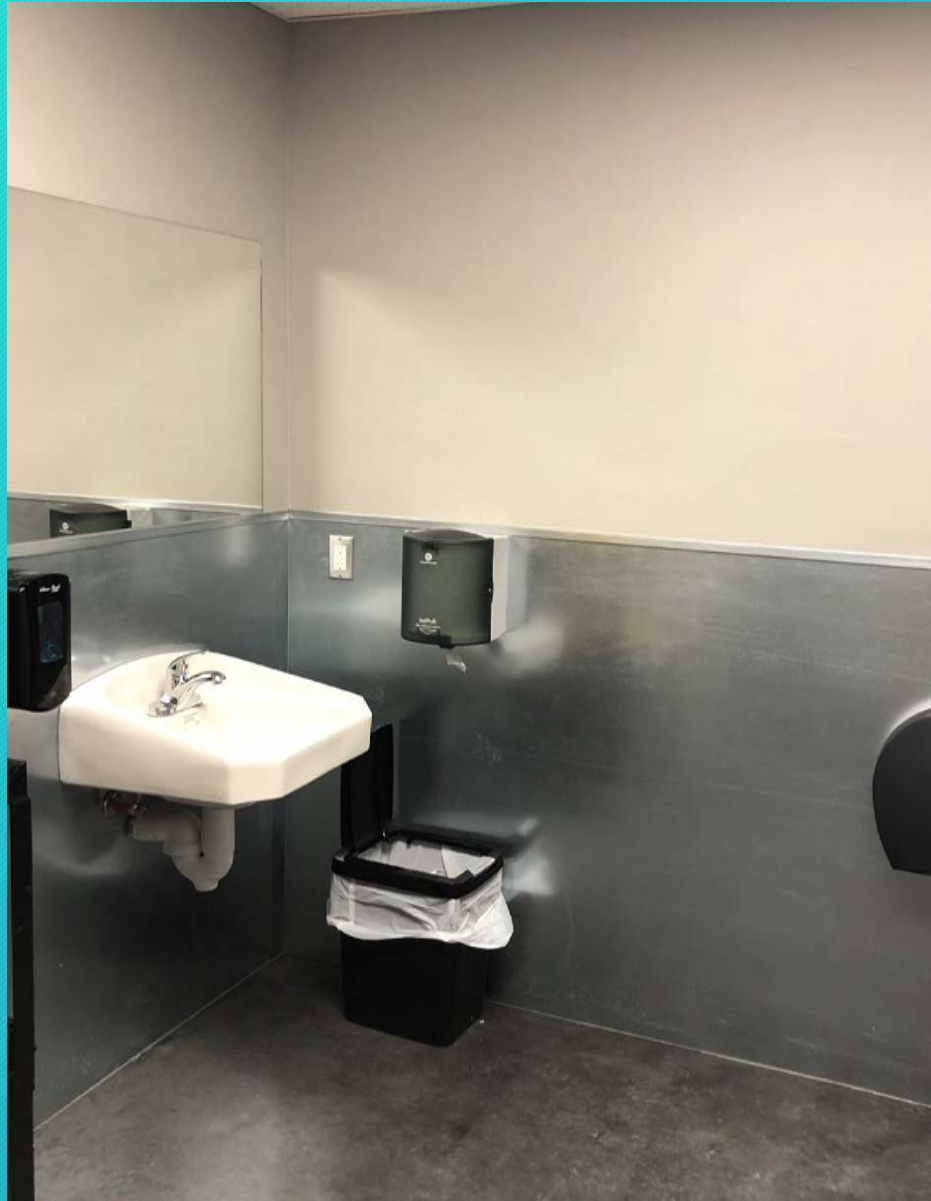




Elfrida Library Bathroom







Tree Hazards - Before

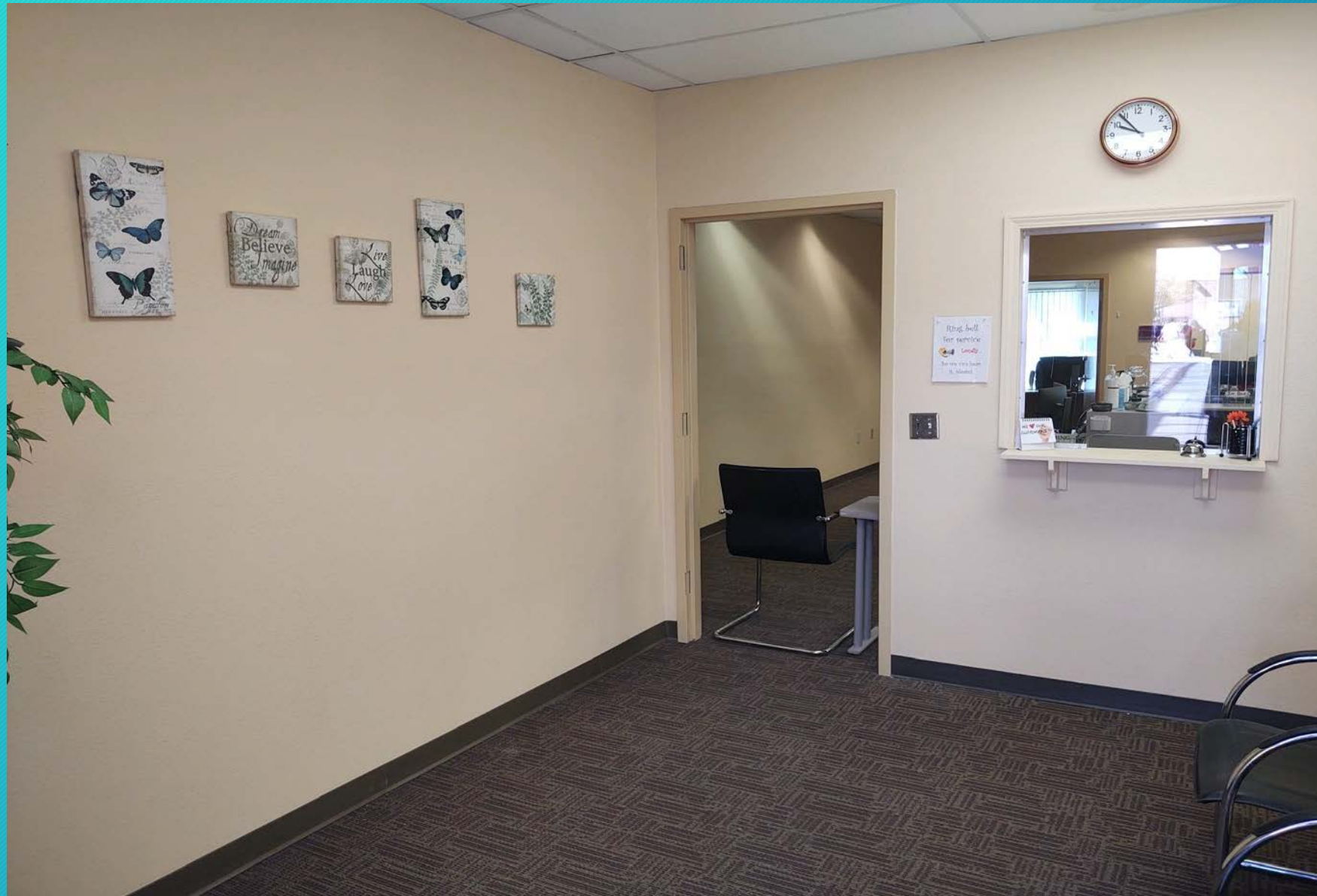


Trees - Lack there of.....



SV County Attorney's Office







New SV Legal Defender's Offices





Bisbee Solid Waste Transfer Station





Douglas I.T. Tower Roof Replacement



SV Health Dept. - New back-up generator



SV County School Superintendent's Office



County Administration Abatement Project





Bisbee Douglas International Airport



















Other Completed Projects – No photos

- ✓ Installation of HVAC Ensemble hardware/software for Douglas RSC
- ✓ Replaced a 3-ton and 5-ton A/C coil at Bisbee Adult Probation Office
- ✓ Remodel for new PHEP Offices and serious electrical upgrade for refrigerators
- ✓ Relocation of Public Fiduciary from County Admin Building to Building A
- ✓ Floor tile abatement at BDI Terminal Building
- ✓ Willcox Transfer Station Electrical Panel replacement and re-wiring
- ✓ SEACOM exterior (emergency) door for dispatchers

Non-Capital Projects Still in Progress

- Remodel of Admin Building (to include offices for LD, LA and APO)
- County Wide Training Center - Amy (BOS) to have oversight
- Facilities/Procurement Roof
- Installation of Bisbee Health Department back-up generator

Non-Capital Projects still planned for FY 20-21

- New Roof on the I.T. Network Operation Center \$10K
- New Roof on the RICO House \$10K
- Melody Lane - Building C - Remodel - Facilities shop area to accommodate library (\$4K)
- Amy Hunley office - extend office walls to ceiling (\$800)
- Rebuild/re-design of chlorine loop at BDI Well #7 \$10K
- Installation of electrical soft-start system \$35K
- Removal of old jail sub-station from Foothills annex \$50K

Non-Capital Projects planned for FY 2021-2022

- New gutters for Light Fleet (\$5K)
- Electrical Transformer upgrade for Elections - to include additional outlets(\$8K)
- Replace transformer in mechanical room at BOS (\$7K)
- Security/Customer service wall for Superior Court Clerk's Office (\$2K)
- Recorder's Office remodel (\$6K - Decision Package)
- Treasurer's Office remodel (\$15K - Decision Package)

Facilities' Triage Priorities



- Large Roofs
20-year life (attention required)
- Large System HVAC Replacement
15-year life
- Paint
10-year life

Capital Improvement Plan

A dynamic and flexible approach

Sources and Types of Capital Funding

by Dan Duchon

Balances as of March 2021

Repair and Maintenance

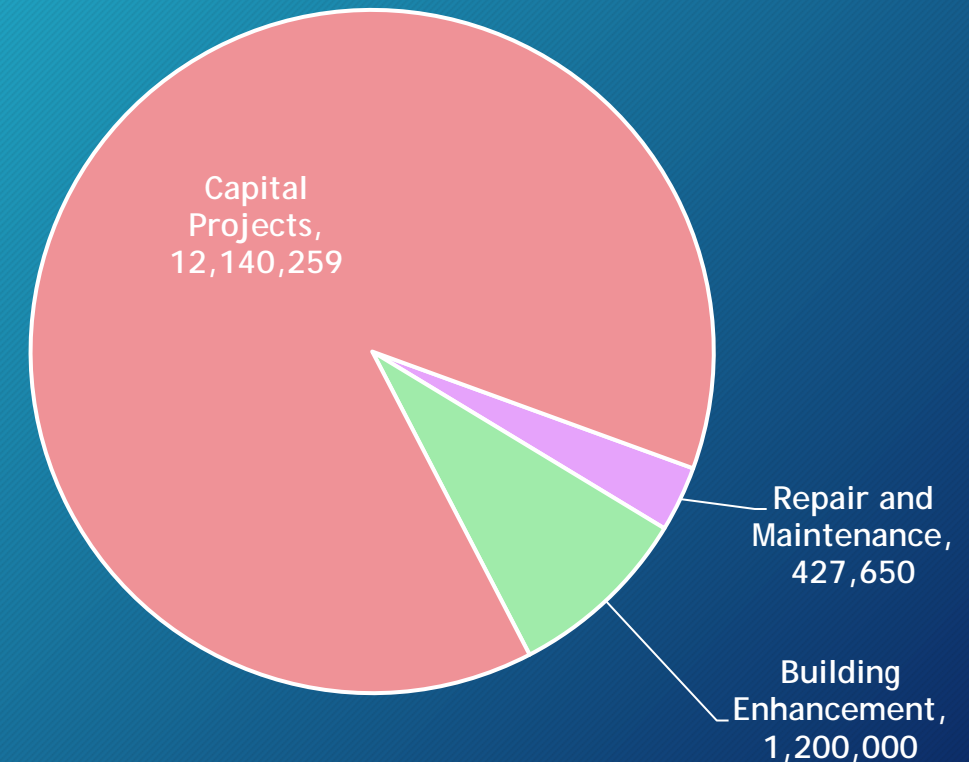
General Fund, Facilities Department
For Repair & Maintenance
100-2100-9-413s

Building Enhancement

General Fund, from County Sales Tax
For renovations, new paint, carpet, relocations, etc...
100-2100-2110 - Facilities Projects (normally 1.2m)

Capital Projects

Capital Fund, from County Sales Tax
Large capital projects, buildings, roads, major renovations
Fund 400 cash balances as of March 2021



FY 2020 - 2021

- Courthouse HVAC (\$1.5M) PLANNED - Fund 400
- Courthouse Pedestrian Bridge (\$400K) PLANNED - Fund 400
- Douglas Road Yard Office - PLANNED
- Re-Keying County Buildings/Offices (est. \$75K) - Bldg Enhance

Capital Projects FY 2021 -2022

Roofs

- New Roof on Building A (est. \$150K)
- New Roof on Building B (est. \$100K)
- New Roof at Foothills (Assessor/Comm. Dev.) (est. \$100K)

HVAC

- HVAC Replacement - Melody Lane Building A and B (est. \$180K)

Stucco Repair/Paint

- Stucco repair/paint on JP1/Sheriff Admin Building (est. \$70K)
- Stucco repair/paint Willcox RSC (est. \$35K)
- Stucco repair/paint for Melody Lane Complex A, B, E, F, G (est. \$185K)

Capital Projects FY 2021 - 2022 (continued)

BDI Terminal Remodel

- Replace electrical at BDI Terminal (est. \$150K)
- Remodel interior of BDI Terminal (est. \$400K)
- Abate BDI Terminal of asbestos state contract quote for \$87K - Bldg Enhancement
- Replace exterior asbestos shingles with new shingles at BDI Terminal Building (\$17-34K) - Bldg Enhance/Fund 400

BDI - New Well

- New BDI well - Surveying, planning, testing, and sampling (estimated cost \$100K)
Funding to come from Fund 105 - Airport Enterprise Water Utility
- New BDI well - Drilling, testing, sampling and construction (estimated cost \$150K)
Funding to come from Fund 105 - Airport Enterprise Water Utility

Capital Projects FY 2022 - 2023

HVAC

- HVAC Unit Replacement for SVRSC (Building B and C) (est. \$200K)
- HVAC Replacement Willcox RSC (est. \$75K)
- HVAC Sheriff Admin (est. \$80K)

ROOF

- New Roof Douglas RSC (Est. \$75K)

OTHER

- New Facilities Shop (est. \$225K)

Capital Projects FY 2023 - 2024

HVAC

- HVAC replacement for Willcox RSC (est. \$50K)
- HVAC Unit Replacement/Upgrade at Light Fleet (\$15K)

PAINT

- Stucco Repair/Painting - SV RSC (est. \$185K)
- Stucco Repair/Painting - Benson RSC (est. \$35K)

ROOF

- New Roof - SV RSC Building B/C (est. \$200K)
- New Roof - Willcox RSC (est. \$125K)
- New Roof - Benson RSC (est. \$75K)

Capital Projects FY 2024 - 2025

HVAC

- HVAC Melody Lane Road Yard Buildings (est. \$50K)
- HVAC County Admin Building (est. \$125K)
- HVAC County Attorney's Office (est. \$60K)

ROOFS

- Roof - Douglas RSC (est. \$125K)

OTHER

?????????

Capital Projects FY 2025 - 2026

HVAC

- HVAC Civil County Attorney's Office (est. \$60K)
- HVAC Douglas RSC (est. \$100K)
- HVAC Benson RSC (est. \$100K)

PAINTING

- Painting - Melody Lane Road Yard Buildings (est. \$25K)

ROOF

- Roofing - Light Fleet (est. \$25K)

Capital Projects FY 2026 - 2027

ROOF

- New Roof - Sheriff Admin/JP1 (est. \$100K)

HVAC

- HVAC Jail (est. \$250K)
- HVAC BDI Terminal Building (est. \$20K)

PAINT

- Paint - County Attorney's Office (est. \$30K)

Capital Projects FY 2027 - 2028

HVAC

- HVAC JDC (est. \$300K)
- HVAC Foothills - Health (est. \$50K)
- HVAC Foothills - Assessor/Comm. Dev. (est.\$75K)

PAINT

- Paint - Douglas RSC (est. \$60K)
- Paint - Jail (est. \$100K)

OTHER

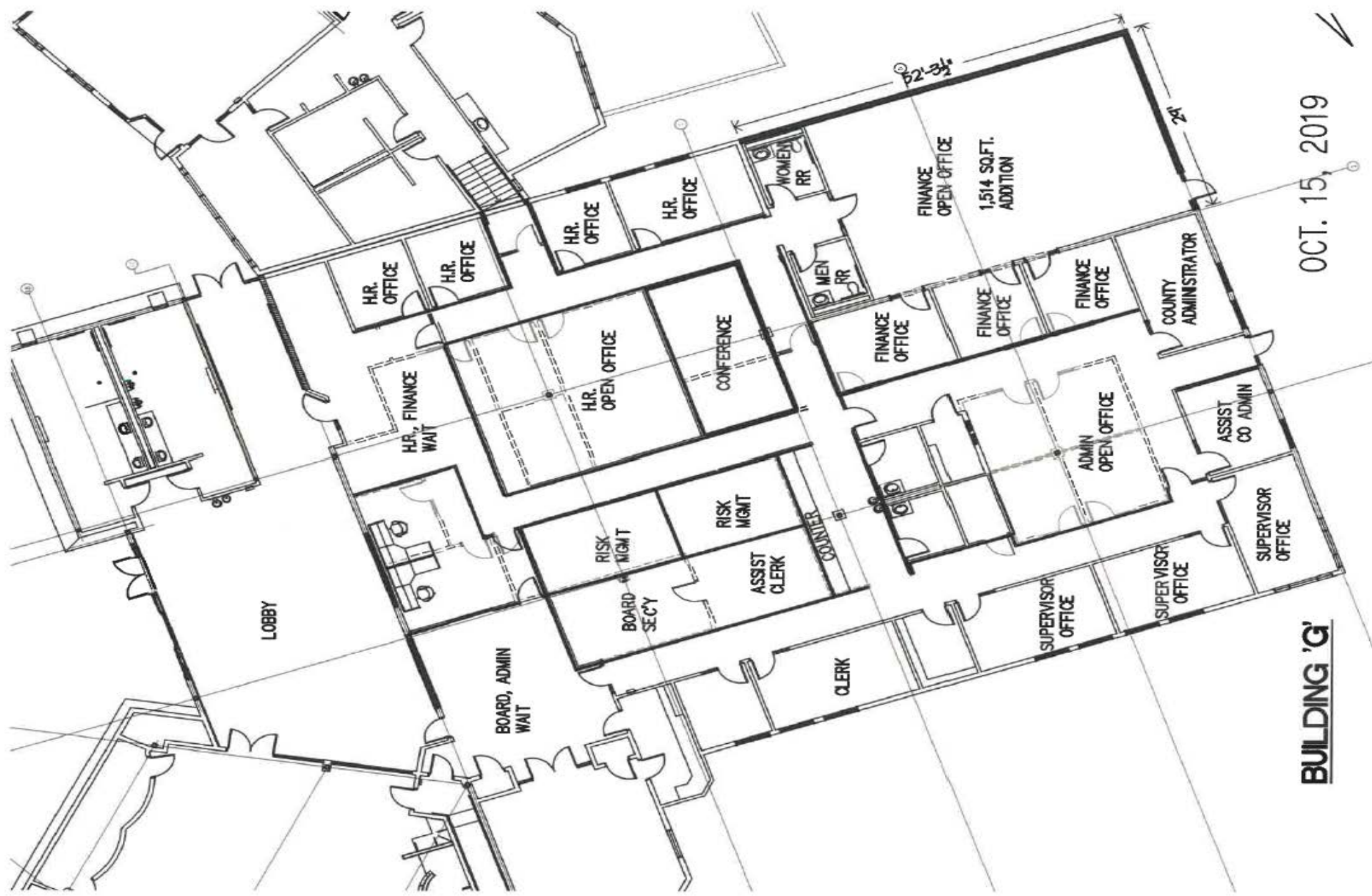
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Mega Scale/Building Capital Projects

- Melody Lane Building G expansion/remodel
- Construction of new Cochise County Jail
- Legal Services Complex

Melody Lane

Building G Expansion



BUILDING 'G'

OCT. 15, 2019

Questions or Comments?

