

**COCHISE COUNTY**

# **Capital Improvement Plan 2022**

Strategic Plan 2021-2024

Henry Meraz, Facilities Director

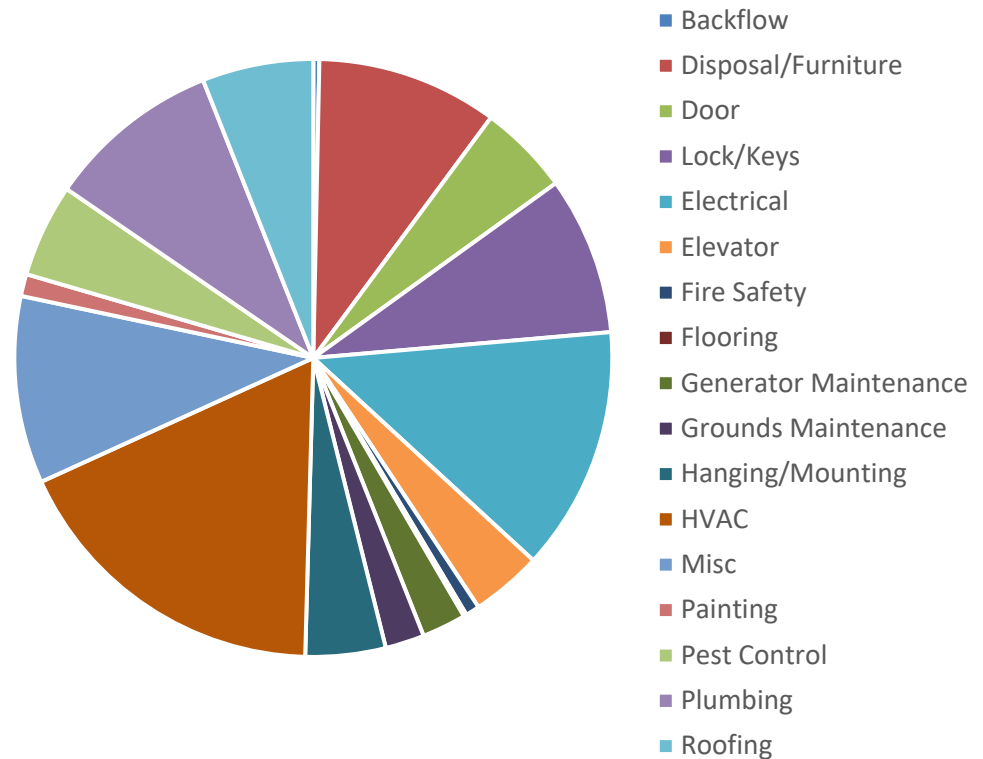


***Public Programs...Personal Service***

# COCHISE COUNTY

## Work Orders for FY 2019 - 2020

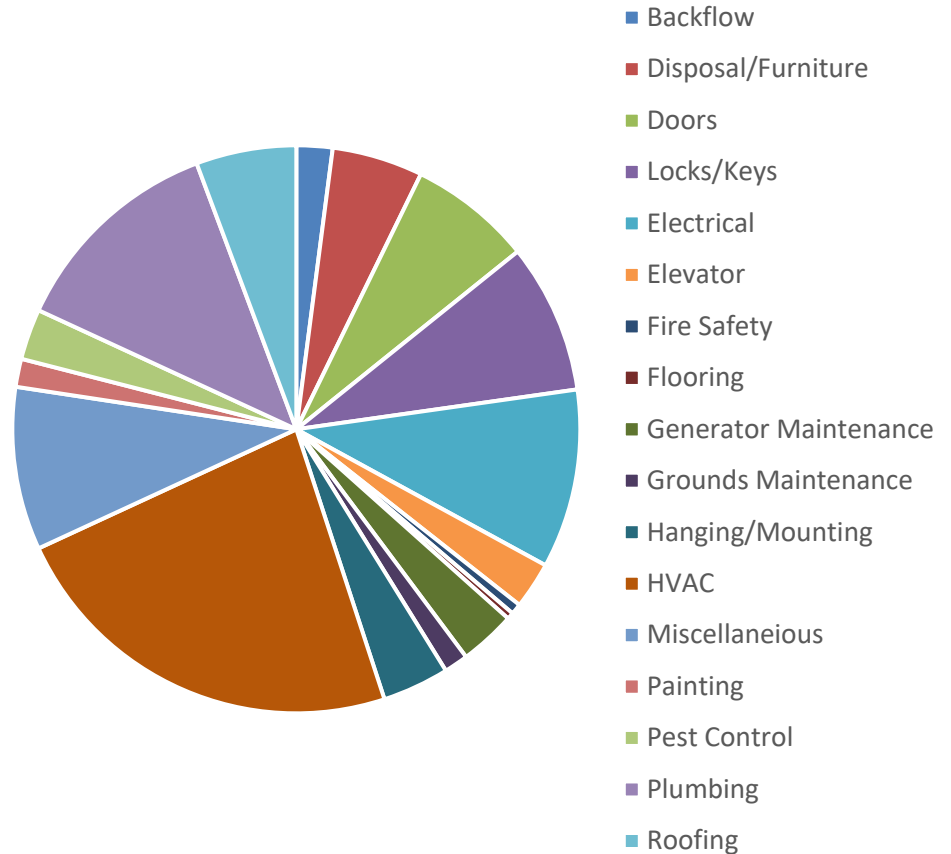
Backflow	6
Disposal/Furniture	181
Door	91
Locks/Keys	158
<b>Electrical</b>	<b>244</b>
Elevator	71
Fire Safety	14
Flooring	3
Generator Maintenance	44
Grounds Maintenance	39
Hanging/Mounting	80
<b>HVAC</b>	<b>328</b>
Miscellaneous	187
Painting	22
Pest Control	93
Plumbing	174
Roofing	111
<b>TOTAL</b>	<b>1846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



# COCHISE COUNTY

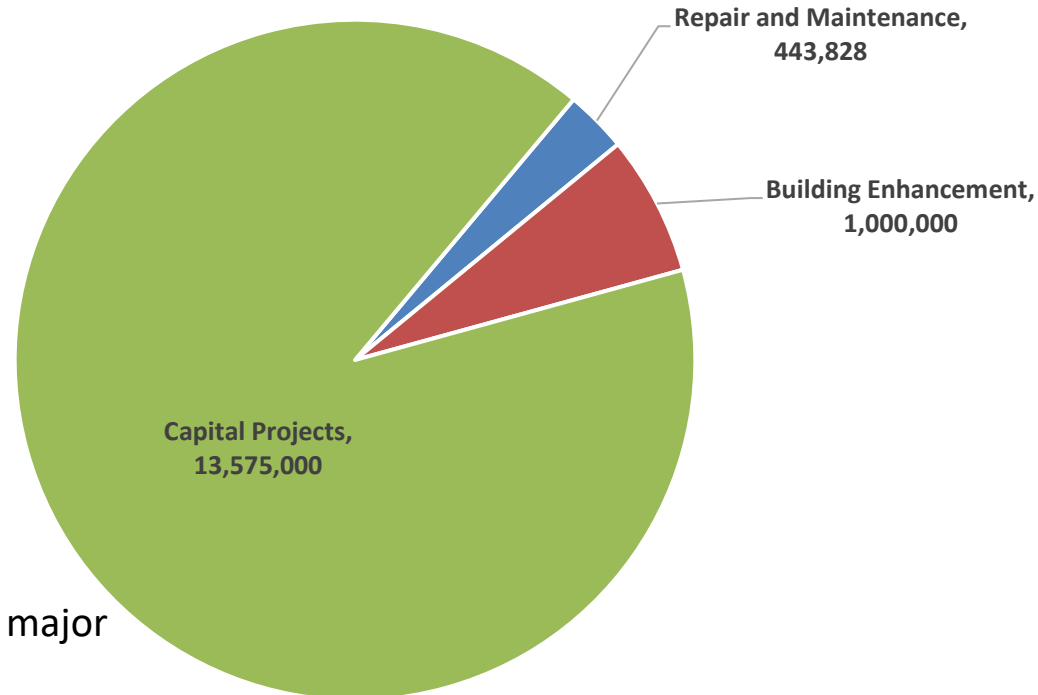
## Work Orders for FY 2020 - 2021

Backflow	27
Disposal/Furniture	68
Doors	92
Locks/Keys	112
<b>Electrical</b>	<b>191</b>
Elevator	35
Fire safety	8
Flooring	5
Generator Maintenance	42
Grounds Maintenance	18
Hanging/Mounting	50
<b>HVAC</b>	<b>304</b>
Miscellaneous	122
Painting	21
Pest Control	38
Plumbing	163
Roofing	75
<b>Total</b>	<b>1314</b>



# Sources and Types of Capital Funding

- **Repair and Maintenance**  
General Fund – Facilities Department
- **Building Enhancement**  
General Fund from County Sales Tax  
For renovations (new paint, carpet, relocations)
- **Capital Projects**  
Capital Fund from County Sales Tax  
Large Scale Projects (buildings, roads, major renovations)



## COCHISE COUNTY

# Capital / Building Enhancement Projects Completed in FY 2021-2022

### Planned

- Foothills - cut and removed away jail portion of building
- Foothills – exterior curb appeal repair
- Foothills – exterior curb appeal repair
- Admin Building – 4<sup>th</sup> floor remodel for probation
- Admin Building – 1<sup>st</sup> Floor remodel for probation and interview rooms
- Courthouse – Clerk’s Office remodel
- Courthouse – Bridge replacement
- BDI Terminal abatement
- BDI new well surveying/planning

### Unplanned

- New HVAC on Foothills
- New Electrical SES at Foothills
- R.I.C.O. House – New Roof
- R.I.C.O. House – Interior Demo and remodel
- County Attorney’s Annex (old convent) – Replaced 1<sup>st</sup> floor HVAC
- Chlorine loop remodel AT BDI
- Leak repair in abandoned pump house and demolition of pump house
- Willcox Transfer Station–Plumbing repair, control room and bathroom remodel



## COCHISE COUNTY

# Capital / Building Enhancement Projects Completed in FY 2021-2022 (cont'd)

### Planned

- Building C – Facilities – Office remodel for Library to move in
- Building C – Facilities – Security doors installed
- Melody Lane – Stucco Repair
- SV RSC Building B – Stucco Repair

### Unplanned

- Building C – Facilities – Bathroom remodel
- Special Ops Building – Floor demolition
- Special Ops Building – Stem wall stabilization
- Special Ops Building – Floor installation
- Network Operation Center in Old Bisbee – New Roof



## COCHISE COUNTY

# Capital / Building Enhancement Projects FY 2021-2022, In Progress

### Work in Progress

- Douglas Road Yard Office
- Courthouse HVAC Remodel

### Out for Bid

- BDI new well drill/testing
- Paint Exterior of Melody Lane
  - est. \$200K
- Signage Melody Lane
  - est. \$75K
- SVRSC – Paint
  - est. \$200K



## COCHISE COUNTY

# Capital / Building Enhancement Projects Planned, FY 2022-2023 \$4.465 Million

- Stucco Repair/Paint Willcox (est. \$40K)
- Stucco Repair/Paint CCSO Admin Bldg (est. \$75K)
- Signage SVRSC (est. \$50K)
- SV RSC - HVAC Replacement Building B (est. \$200K)
- Melody Lane - HVAC Replacement Building A and B (est. \$200K)
- New Roof Douglas RSC (est. \$100K)
- New Roof on Building A (est. \$150K)
- New Roof on Building B (est. \$100K)
- New Facilities shop (\$400K)
- BDI – Construction of new well (\$1.3M)
- Admin Building – Elevator Overhaul (\$50K)
- Courthouse – Re-wire interior (\$500K)
- Admin Building – Re-wire interior (\$500K)
- Finance Department Remodel (\$200K)
- Courthouse – Elevator Overhaul (\$50K)
- HVAC Replacement Willcox (est. \$100K)
- Exterior Painting – Benson RSC (\$50K)
- HVAC Replacement Willcox (est. \$100K)
- Benson RSC Roof (Est \$75K)
- Willcox RSC Roof (Est \$125K)
- HVAC Replacement Sheriff Admin (\$100K)



## Project Priorities

- Roofs (replace or re-surface)
- HVAC Units (Replace older units)
- Electrical System Upgrades
- Exterior Paint



**COCHISE COUNTY**

# **Melody Lane Paint Concept**



*Public Programs...Personal Service*



COCHISE COUNTY

# Melody Lane Paint Concept



**COCHISE COUNTY**

# Melody Lane Signage Concept



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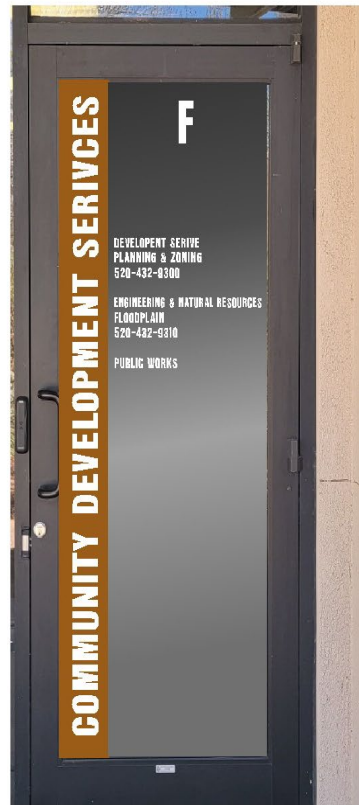


COCHISE COUNTY

# Melody Lane Signage Concept



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**COCHISE COUNTY**

# **Final Thoughts, Questions**



***Public Programs...Personal Service***