

COUNTY OF EDGEFIELD

LIST OF INDIVIDUAL PROJECT ESTIMATES

For

FIVE-YEAR MAJOR CAPITAL IMPROVEMENT PROGRAM

July 1, 2012 to June 30, 2017

<u>Name of Project</u>	<u>Total Cost</u>	2012-2013	2013-2014	2014-2015
1. Animal Shelter	\$200,000	\$200,000		
2. Renovate Calliham Bldg.	\$800,000		\$400,000	\$400,000
3. Expand Jail/Sheriff Off.	\$2,000,000			\$1,000,000
4.				
5.				
6.				
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10.				
TOTAL	\$3,000,000	\$200,000	\$400,000	\$1,400,000

COUNTY OF EDGEFIELD
INDIVIDUAL PROJECT ESTIMATE

For

MAJOR CAPITAL IMPROVEMENT PROGRAM

Five-Year Program

July 1, 2012 to June 30, 2017

Fund: General Fund, Recreation, Roads or EMS (underline)

Department: Sheriff

Name of Project: Animal Shelter

Description of Project: Construct a new animal shelter for Edgefield County

Explanation of Need of Project: Currently all animals are taken to the Aiken County shelter. By constructing this shelter, the County will save over \$30,000 per year and pay for the new shelter in about 7 years while providing better service.

Estimated Cost: \$200,000

Estimated Expenditures by Years:

2012 – 13	\$200,000
2013 – 14	
2014 – 15	
2015 – 16	
2016 – 17	

Project Ranking: 1

Rank all projects being submitted for your fund for this five-year period if there is more than one project.

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INDIVIDUAL PROJECT ESTIMATE

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MAJOR CAPITAL IMPROVEMENT PROGRAM

Five-Year Program

July 1, 2012 to June 30, 2017

Fund: General Fund, Recreation, Roads or EMS (underline)

Department: County Administration

Name of Project: Renovate Calliham Building

Description of Project: The County will officially own the Calliham Building later this year and will need to proceed with major renovations of this property. This will involve new electrical service, plumbing, HVAC, and possibly some structural work prior to new office space being available.

Explanation of Need of Project: The County's Neighborhood Center building needs to be closed and all the offices moved to the renovated Calliham Building, which will consolidate the County's offices within a two-block area. The renovation of this building has been a long-term goal of the County.

Estimated Cost: \$800,000

Estimated Expenditures by Years:

2012 – 13	
2013 – 14	\$400,000
2014 – 15	\$400,000
2015 – 16	
2016 – 17	

Project Ranking: 2

Rank all projects being submitted for your fund for this five-year period if there is more than one project.

COUNTY OF EDGEFIELD
INDIVIDUAL PROJECT ESTIMATE

For

MAJOR CAPITAL IMPROVEMENT PROGRAM

Five-Year Program

July 1, 2012 to June 30, 2017

Fund: General Fund, Recreation, Roads or EMS (underline)

Department: Sheriff

Name of Project: Expand the Sheriff's office and jail

Description of Project: Expand the current facilities of the Sheriff's offices and jail. The construction of the new facility may require the permanent closure of Railroad Avenue.

Explanation of Need of Project: The Sheriff needs to expand the office and storage space for evidence at their building. In addition, the jail has reached its maximum capacity and the County Association has recommended its expansion.

Estimated Cost: \$2,000,000

Estimated Expenditures by Years:

2012 – 13	
2013 – 14	
2014 – 15	\$1,000,000
2015 – 16	\$1,000,000
2016 – 17	

Project Ranking: 3

Rank all projects being submitted for your fund for this five-year period if there is more than one project.

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July 1, 2012 to June 30, 2017

<u>Name of Project</u>	<u>Total Cost</u>	2012-2013	2013-2014	2014-2015
1. EMS Headquarters Improv.	\$140,000	\$40,000	\$100,000	
2. Refurbish two ambulances	\$150,000		\$150,000	
3. Substation #3	\$140,000			\$140,000
4. Purchase 2 ambulances	\$260,000			
5.				
6.				
7.				
8.				
9.				
10.				
TOTAL	\$690,000	\$40,000	\$290,000	\$140,000

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For
MAJOR CAPITAL IMPROVEMENT PROGRAM

Five-Year Program

July 1, 2012 to June 30, 2017

Fund: General Fund, Recreation, Roads or EMS (underline)

Department: Edgefield County EMS

Name of Project: Update Existing EMS Station/New Roof

Description of Project: Design and Construct Addition to Current EMS Station on 35 Star Road. To include replacement of the entire roof and reconstruction of the bay area.

Explanation of Need of Project: EMS has outgrown the current facility located at 35 Star Rd. Due to the increase of employees over the last 19 years our facility is too small. Our roof leaks in numerous places and has been patched on numerous occasions. The current bay area is too small for our ambulances.

Estimated Cost:
\$140,000

Estimated Expenditures by Years:

2012 - 13	\$40,000
2013 - 14	\$100,000
2014 - 15	
2015 - 16	
2016 - 17	

Project Ranking: 1

Rank all projects being submitted for your fund for this five-year period if there is more than one project.

**COUNTY OF EDGEFIELD
INDIVIDUAL PROJECT ESTIMATE**

For

MAJOR CAPITAL IMPROVEMENT PROGRAM

Five-Year Program

July 1, 2012 to June 30, 2017

Fund: General Fund, Recreation, Roads or EMS (underline)

Department: Edgefield County EMS

Name of Project: Remount/Refurbish

Description of Project: Remount and Refurbish the 2006 and 2007 ambulances.

Explanation of Need of Project: Excessive mileage and wear and tear on existing ambulances.

Estimated Cost:
\$150,000

Estimated Expenditures by Years:

2012 – 13
2013 – 14 \$75,000
2014 – 15 \$75,000
2015 – 16
2016 – 17

Project Ranking: 2

Rank all projects being submitted for your fund for this five-year period if there is more than one project.

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Five-Year Program

July 1, 2012 to June 30, 2017

Fund: General Fund, Recreation, Roads or EMS (underline)

Department: Edgefield County EMS

Name of Project:

Description of Project: EMS Substation Three

Explanation of Need of Project: To improve response time and reduce standby and fuel costs.

Estimated Cost:
\$140,000

Estimated Expenditures by Years:

2012 – 13	
2013 – 14	
2014 – 15	\$140,000
2015 – 16	
2016 – 17	

Project Ranking: 3

Rank all projects being submitted for your fund for this five-year period if there is more than one project.

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Five-Year Program

July 1, 2012 to June 30, 2017

Fund: General Fund, Recreation, Roads or EMS (underline)

Department: Edgefield County EMS

Name of Project: Purchase of Ambulances

Description of Project: Purchase 1 new ambulance in 2015-2016 and the purchase of second ambulance in 2016-2017. This will replace the 1999 and 2003 ambulances that will be used for non-emergent transports.

Explanation of Need of Project: To replace the two oldest ambulances with excessive mileage and wear and tear.

Estimated Cost:
\$260,000

Estimated Expenditures by Years:

2012 – 13	
2013 – 14	
2014 – 15	
2015 – 16	\$130,000
2016 – 17	\$130,000

Project Ranking: 4

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July 1, 2012 to June 30, 2017

<u>Name of Project</u>	<u>Total Cost</u>	2012-2013	2013-2014	2014-2015
1. Tractor/Mower	\$90,000	\$90,000		
2. Dump Trucks	\$200,000		\$200,000	
3. Motor Graders	\$400,000			\$200,000
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5.				
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10.				
TOTAL	\$690,000	\$90,000	\$200,000	\$200,000

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MAJOR CAPITAL IMPROVEMENT PROGRAM

Five-Year Program

July 1, 2012 to June 30, 2017

Fund: General Fund, Recreation, Roads or EMS (underline)

Department: Road Maintenance

Name of Project: Road Tractor

Description of Project: Replace road tractor and mower

Explanation of Need of Project: The 2005 road tractor and mower have been in the shop for repairs an excessive amount of the time and need to replacement.

Estimated Cost: \$90,000

Estimated Expenditures by Years:

2012 – 13	\$90,000
2013 – 14	
2014 – 15	
2015 – 16	
2016 – 17	

Project Ranking: 1

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MAJOR CAPITAL IMPROVEMENT PROGRAM

Five-Year Program

July 1, 2012 to June 30, 2017

Fund: General Fund, Recreation, Roads or EMS (underline)

Department: Road Maintenance

Name of Project: Dump Trucks

Description of Project: Replace the two dump trucks

Explanation of Need of Project: The two 2006 dump trucks need to be replaced due to age and wear.

Estimated Cost: \$120,000

Estimated Expenditures by Years:

2012 – 13	
2013 – 14	\$200,000
2014 – 15	
2015 – 16	
2016 – 17	

Project Ranking: 2

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MAJOR CAPITAL IMPROVEMENT PROGRAM

Five-Year Program

July 1, 2012 to June 30, 2017

Fund: General Fund, Recreation, Roads or EMS (underline)

Department: Road Maintenance

Name of Project: Motor Grader

Description of Project: Replace Motor Grader

Explanation of Need of Project: The two 2005 motor graders need to be replaced due to age and hours of use.

Estimated Cost: \$400,000

Estimated Expenditures by Years:

2012 – 13	
2013 – 14	
2014 – 15	\$200,000
2015 – 16	\$200,000
2016 – 17	

Project Ranking: 3

Rank all projects being submitted for your fund for this five-year period if there is more than one project.