

Capital Improvement Worksheet

2015-16 C.I. Resources Remaining

	Actual			
Completed	6,148		HHS Admin House HVAC Replacement	
	15,976		Abacus: Replaced 2 HVAC Units	
	10,726		Sheriff's Office Remodel	
	5,400		Sweet Gum Tree (3) Removal	Safety
	18,927		DA & Support Enforcement Remodel	Security
	12,445		HHS Admin House Asbestos Abatement	Safety
	196,963		Court House Elevator Replace/Refurbish	Safety
	49,889		Moore Building Roof	
	38,082		Fenton House Front Steps	Safety
	To be completed	9,000	Pending	Stern Building/Emergency Management Door Access Control
32,443		Complete	Stern Building West Doors and Façade	Security
6,690		Complete	Planning HVAC	
Total:	402,690			

2016-17 C.I. Resources Budgeted

609,085

	Actual	Projected			
		215,000	In progress	Moore Building Elevator	Safety
		14,000	In progress	Replace Failing Detention showers, toilets and sinks	Safety/Security
		15,000	In progress	HHS Access Controls	Security
		50,000	On Hold	Stern Building Windows	
		15,000	Remove	Main Drain Stern Block	Safety
		30,000	In progress	Spence House Sewer Lateral	
	3,446	5,000	Completed	Transit HVAC Issues	
	11,990	15,000	Completed	Fenton House HVAC	
		22,500	In progress	HHS ABH Nursing Station	HHS \$22,500 Total Project 45,000
		10,000	Pending	Moore Building HVAC	HHS \$10,000 Total Project 20,000
		15,500	In progress	HHS ABH Lobby Floor	
		12,500	In progress	HHS ABH New Office	
		16,000	Add	Fenton House Ramp	Safety
Total		420,500			

Future C.I. Needs/Requests (No Particular Order)

Reseal south windows/ resurface CH Evans st. side

Accepted by Yamhill County
Board of Commissioners on
1-12-17 by Board Order
17-02