

Form H - Long Term Capital Needs Preview

Purpose

The purpose of this form is to provide a format for discussing capital needs for years that follow FY2017.

Instructions

Generally a five year planning horizon should be considered. Provide as much detail as possible on potential needs in FY2017 through FY2022. Cost estimates, if available, should be provided, along with requests for architectural studies or related planning expenses that will be required.

The estimated impact on operating expenses should be carefully considered. For example, if a new facility will require additional staff, an estimate of this cost should be included. Also address how these needs implement the County's Strategic Plan.

Where possible, planning staff from the Assistant Court Administrator for Operations should be consulted in the preparation of this form.

Examples

- Office space expansion/renovation.
- Additional sub-courthouses or clinics.
- Large laboratory equipment replacement.
- Additional jail space.

