

Adopted Fiscal Year 2020 Capital Improvement Plan Items

Department Requesting	Capital Project or Purpose	Cost
Battlecreek Landfill	Gas Remediation (Battlecreek)	55,000.00
Battlecreek Landfill	Install dedicated pumps (Battlecreek)	10,000.00
Battlecreek Landfill	Vehicle Lift (Battlecreek)	5,300.00
Battlecreek Landfill	Waste Oil Heater (Battlecreek)	6,000.00
Capital Technology	General IT Hardware, Jail Cameras, Replacement Servers, Microfiche Machine	69,318.00
Capital Technology	A/S 400 Server Replacement	64,010.00
General Properties	Courthouse Roof Repair - Replacement over General District	20,000.00
General Properties	Stanley Plaza HVAC Replacement	17,000.00
General Properties	Courthouse HVAC Replacement	11,600.00
Investigations	Roof Repairs - Investigations Office Building	10,000.00
Jail	15 Passenger Transport Van w/ Segregated Unit	40,000.00
Sheriff	Two Replacement Vehicles - Law Enforcement	60,000.00
Stanley Landfill	Erosion and Control (Stanley)	8,500.00
	Total	376,728.00

Summary of Capital Improvement Projects

Battle Creek Landfill

1. Gas Remediation:

Municipal solid waste contains significant portions of organic materials that produce a variety of gaseous products when covered in landfills. Anaerobic bacteria thrive in the oxygen-free environment, resulting in the decomposition of the organic materials and the production of primarily carbon dioxide and methane. Gas Remediation work is used to mitigate emissions and keep solid waste within Department of Environmental Quality parameters.

Estimated Cost: \$55,000

2. Install Dedicated Pumps:

Replacement pumps are necessary for the continuous operation and movement of liquids related to solid waste operations.

Estimated Cost: \$10,000

3. Vehicle Lift:

A vehicle lift on-site will greatly increase the number of repairs that can be performed in-house by personnel at the Battle Creek Landfill. Overall, this small investment will allow for cost savings going forward and reduced down-time which increases productivity and efficiency.

Estimated Cost: \$5,300

4. Waste Oil Heater:

Due to age and the difficulty of procuring replacement parts for the currently failing scale at the Battle Creek Landfill, a replacement scale and new footers for the installation are needed. The purpose of this project is to fulfill a necessary component of landfill operations that both treats our customers fairly and allows uninterrupted revenue generation and refuse recordation.

Estimated Cost: \$6,000

Capital Technology

1. General IT Hardware, Jail Cameras, Replacement Servers, and Microfiche Machine:

Page County provides computer replacements to various departments on an annual basis (if needed). With technology always increasing and ever-changing, it is necessary to purchase equipment that provides staff with the most up-to-date technology needs.

Additionally, a new set of security upgrades to the county jail facility will involve a unified camera system with better resolution and monitoring of inmates.

Replacement servers will be necessary to ensure continuing technology operations.

A microfiche machine replacement is needed for long-term storage and access to County documents.

Estimated Cost: \$69,318

2. A/S 400 Server Replacement:

An IBM A/S 400 Server is responsible for hosting many core services related to finance, revenue collection, assessments, and community development operations and the current server requires replacement.

Estimated Cost: \$64,010

General Properties

1. Courthouse Roof Repairs:

Portions of the courthouse roof have deteriorated and require repair. This will improve the lifespan of the space as well as the aesthetic appearance.

Estimated Cost: \$20,000

2. Stanley Plaza HVAC Replacement:

HVAC units at Stanley Plaza require replacement, having reached the end of the lifespan. This is part of a typical HVAC replacement capital budget.

Estimated Cost: \$17,000

3. Courthouse HVAC Replacement:

HVAC units at the courthouse require replacement, having reached the end of the lifespan. This is part of a typical HVAC replacement capital budget.

Estimated Cost: \$11,600

Investigations

1. Roof Repairs – Investigations Office Building

Portions of the investigations roof have deteriorated and require repair. This will improve the lifespan of the space as well and provide a suitable working environment.

Estimated Cost: \$10,000

Jail

1. 15 Passenger Transport Van w/ Segregated Unit:

The Jail's current transport van has significant mileage and age associated with it, and is the sole transportation van for the County equipped with a segregation unit. A new van will allow for replacement while leaving the other van available as a backup should service require downtime in the future.

Estimated Cost: \$40,000

Sheriff

3. Replacement Vehicles - Two:

Two replacement vehicles will assist in updating the law enforcement fleets and maintaining an effective presence throughout the County.

Estimated Cost: \$60,000

Stanley Landfill

1. Erosion and Control:

Erosion of the landscape and the entrance of sedimentation into carefully designed drainage areas can limit the effectiveness of other mitigation measures. This funding will be used to update and correct needed Erosion Control pathways.

Estimated Cost: \$8,500