

Capital Projects Fund Expenditure Breakdown

Department Requesting	Capital Project or Purpose	Cost
Board of Supervisors Information Services Investigations Investigations Battlecreek Landfill Battlecreek Landfill General Properties General Properties General Properties General Properties E911 System Sheriff Sheriff E911 System	Safety & Protection - Plexiglass Barriers for Employee Protection Technology EDP Deck Replacement @ CID Alarm System @ CID Replace Roof on Scale/Office Building 5 - 30YD Roll-Off Open Top Boxes Stanley Plaza Parking Lot - Surface Work Health Department Parking Lot - Surface Work Stanley Plaza HVAC Courthouse HVAC ECC Dispatcher Upgrades & Replacements Motor Vehicles Motor Vehicle Impound - Secured Lot NG911 - State Mandated Deployment	75,000 75,300 7,000 11,500 3,500 22,000 30,000 20,000 20,000 20,000 9,500 60,000 22,928 213,463
	Total	\$ 590,191

Page County Capital Improvement Plan for Fiscal Year 2020-2021

Summary of Capital Improvement Projects

Battle Creek Landfill

1. Replace Roof on Scale/Office Building:

The roof structure of the scale/office building has deteriorated and requires replacement. This will improve the lifespan of the overall space, the aesthetic appearance, and provide an adequate continued working space.

Estimated Cost: \$3,500

2. 5 – 30YD Roll-Off / Open Top Boxes:

Roll-Off containers are utilized for solid waste collection and provided to community members/organizations for rental purposes in order to better serve the community. This service can be further expanded with more containers.

Estimated Cost: \$22,000

Board of Supervisors

1. Safety & Protection: Plexiglass Barriers:

Improvements to County Buildings regarding general safety protection and barrier systems for publicly accessible departments.

Estimated Cost: \$75,000

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.

Replacement telecommunication switches are needed for VoIP communication systems.

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: \$75,300

E911 System

1. ECC Dispatcher Upgrades / Replacements

ECC dispatch instructional card systems require updating, this is necessary not only for serving the departmental mandate but for several grant requirements. Multiple workspace item replacements are also needed.

Estimated Cost: \$9,500

2. Next Generation 911:

State mandated next generation 911 deployment is slated to have the bulk of its expenditures incurred in Fiscal Year 2021, these funds are state reimbursed and are budgeted as a capital project.

Estimated Cost: \$213,463

General Properties

1. Stanley Plaza Parking Lot – Surface Work:

The parking lot at Stanley Plaza requires re-surfacing work to improve the quality of the pavement and repair damage that has accumulated over time.

Estimated Cost: \$30,000

2. Health Department Parking Lot – Surface Work:

The parking lot at the Health Department requires re-surfacing work to improve the quality of the pavement and repair damage that has accumulated over time.

Estimated Cost: \$20,000

3. 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: \$20,000

4. 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: \$20,000

Investigations

1. Deck Replacement – Investigations Office Building

The deck at the investigations building has deteriorated and requires repair. This will improve the lifespan of the space as well and provide safe access to employees and the public.

Estimated Cost: \$7,000

2. Alarm System – Investigations Office Building

Alarm system replacement/upgrade at Investigations Office Building.

Estimated Cost: \$11,500

Sheriff

1. 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

2. Motor Vehicle Impound – Secured Lot:

Completion of secure impound lot structure.

Estimated Cost: \$22,928