

GILA COUNTY FY16 PROJECTS AND CAPITAL OUTLAY

Project

COURT SECURITY PROJECTS

Security personnel	85,000
Stanley Security Access Control Maint/Software	31,000
Camera Maintenance/Support	26,000
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	142,000

BOND BUILDING PROJECTS

1st Floor HVAC repair or CA remodel	28,350
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	28,350

CAPITAL IMPROVEMENT PROJECTS

Copper Administration Bldg remodel	1,504,557
Payson Courthouse (NAPA bldg) remodel	500,000
Globe Crthouse HVAC Engineering-2nd floor	85,000
Globe Jail interior upgrades and repairs	109,000
Payson Jail Admin floor replacement	10,000
Fleet Vehicle Replacement Plan	274,000
Payson Courthouse Steps & Landings	129,000
Sheriff APS parking lot resurfacing	75,000
Capital Project Contingency	80,000
Pine/Strawberry Shelters	5,000
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	2,771,557

NON-CAPITALIZED PROJECTS

Natural Resources/Fire Suppression	209,000
Public Info/Transparency	21,500
Economic Development	118,750
CPI & Performance Pay GF increases	1,000,000
Finance Computer Upgrade/Modules	27,000
Community College Supplementation	250,000
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	1,626,250

DEPARTMENTAL CAPITAL OUTLAYDEPT TOTAL

SHERIFF	424,206	
Security Cameras-Admin.		30,000
Ice machine-Roosevelt		5,000
Shelving in Boat Bay		20,000
Equipment for vehicles		48,000
Dash Camera		67,000
Boat Lift		12,500
Server Expansion		16,000
Interview recording system		6,900
Dispatch Software		27,645
Spillman mobile module		149,592
Spillman Pawn module		11,944
Spillman Livescan module		23,625
Trinity Booking Cube		6,000
FUEL MANAGEMENT	33,000	
Mega Trak fuel Mgmt system		18,000
Globe shop 10,000 gal fuel tank		10,000
Tonto Basin 5,000 gal fuel tank		5,000
RECYCLING/LANDFILL	668,900	
Compactor-down payment (repl H-003)		200,000
Roll off Truck		196,500
Dump Truck (repl C-28)		200,000
Paper Recycling bins		12,400
Roll off Truck trailer		50,000
Recycle bins (2)		10,000
PW/1/2 CENT TRANSP EXCISE TAX	495,300	
Semi Trucks (2)-repl C-31 & C-32		260,000
Pickup Truck (3)-repl B-3, B-7, B-72		75,000
Belly Dumps (2)-repl C-48T & C-60T		70,000
Haul trailer-repl C-18T		75,300
Sign Posts		15,000
PW/HURF	60,000	
Sign Truck		60,000
HEALTH/EMERGENCY SERVICE	40,000	
Bathroom remodel		15,000
ESRI GIS Software		7,000
Everbridge Notification System		18,000

DEPARTMENTAL CAPITAL OUTLAY

DEPT TOTAL

COMMUNITY SERVICE	30,000	
Truck-repl B-87 GEST		30,000
INFORMATION TECHNOLOGY	109,500	
Electrical upgrade		17,500
Capital Savings		92,000
ELECTIONS	306,000	
Future replacement plan		50,000
Election equipment replacement		256,000
LIBRARY DISTRICT	17,251	
Watchguard and router		10,747
Router 3611		6,504
EMERGENCY RESPONSE	50,000	
Generator (2)-Mtn Ord & Pinal Peak Mtn		50,000

GRAND TOTAL:

\$6,378,108