

Last Updated: 1/29/2016		FY 2017 Capital Improvement Program															
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027					
Police																	
Squad Car	le	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			
Equipment (squads)												\$18,000					
Portable Radios	le	\$18,400	\$20,000														
Vehicle Radio								\$10,000									
Computers (8)	le	\$7,200	\$3,600			\$6,000											
Police Garage Bay													\$80,000				
Vehicle Computers	le	\$6,000						\$12,000									
Vest Replacement	le	\$16,500						\$16,500									
Glock Replacement (6)									\$2,500	\$2,500							
Server	le	\$20,000									\$30,000						
Office Equipment	le	\$2,500						\$3,000									
		\$90,600															
Fire																	
Engine #3	le		\$400,000														
Rescue #1						\$400,000											
Turnout Gear	le	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000			
Scott 4500 Bottles												\$62,400					
Grass Rig				\$100,000													
Equipment	le	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000			
Computers (3)	le	\$3,600															
		\$21,600															
Streets																	
Boom Truck	rt		\$50,000														
Salt Shed				\$25,000													
Pickup Plow Blade	rt	\$6,500															
Dump Truck	rt		\$70,000	\$70,000						\$75,000	\$75,000						
Cement Braker				\$10,000													
Skid Loader					\$40,000												
Pick up (1/2 ton)	rt	\$25,000				\$35,000											
Street Sweeper							\$120,000										
Front End Loader					\$75,000												
Loader Push Blade	rt		\$12,000														
Leaf Vac				\$25,000													
Grapple Bucket	rt		\$15,000														
Parking Lot pavement	rt		\$35,000														
Bland Blvd	rt	\$135,000															
Computers (1)	le	\$1,200															
		\$167,700															
Parks & Rec																	
Parks	le	\$34,000	\$37,000	\$71,000	\$57,500	\$51,000	\$72,000	\$30,000	\$43,000	\$26,000	\$80,500						
Complex	le	\$13,000	\$5,000	\$31,000	\$22,500	\$7,500	\$4,500	\$23,000	\$20,500	\$25,000							
FCC	ci	\$26,500	\$22,500	\$27,500	\$6,000	\$6,000	\$6,000	\$6,500	\$250,000	\$1,500	\$28,500						
RV Park	le		\$50,000	\$5,000		\$18,500		\$7,500									
Rivers Edge	le		\$4,000		\$20,000	\$1,500	\$13,500	\$28,000		\$28,500							
Pool	gr	\$50,000	\$3,500	\$50,000	\$50,000	\$50,000	\$50,000	\$12,500	\$0		\$15,000						
Recreation	le	\$1,200			\$11,500	\$27,500	\$12,000										
Parks	le	\$2,800	\$53,500	\$12,500		\$8,000	\$17,000	\$7,500	\$20,500	\$24,000							
FCC	le	\$2,500	\$11,000		\$8,000		\$15,000		\$28,500								
Computers (1)	le	\$1,200															
		\$131,200															
Water																	
Generator	ge		\$45,000														
Pickup & Plow							\$30,000										
Storage Building	ge	\$80,000															
Renovate well houses	ge	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000											
Water Source Protection	ge		\$20,000														
Provide flouride feed description																	
Chlorine Disinfection	ge	\$148,000															
Water Tower Replacement								\$900,000									
Water Valve Replacement	ge	\$100,000	\$100,000	\$100,000	\$20,000	\$20,000	\$20,000										
Water Tower Monitoring System	ge	\$250,000															
		\$678,000	265000	0	\$200,000	0	\$120,000	0	\$50,000	0	\$900,000	0	\$0	0	\$0	0	\$0

