

Town of Cape Elizabeth, Maine - Capital Improvement Plan- January 2011

To: Cape Elizabeth Town Council

From: Michael K. McGovern M/M

Re: Capital Improvement Plan

Date: January 5, 2011

they contain personnel and equipment which enable the expectations of services to be met. acres of land, 62 miles of improved roads, buildings with a value of over \$45 million and over \$7.0 million of equipment and vehicles. throughout the town, they house our school children, they provide recreational and literary opportunities, they provide open space and Our auditors estimate that our capital assets depreciate at a rate of just under \$2.0 million per year. These assets enable safe travel The Town of Cape Elizabeth has assets which are positioned to serve the citizens of Cape Elizabeth. These assets include over 1021

updates to municipal buildings. This adds up to \$1.8 million per year. If one adds in taking care of our public lands, the cost to infrastructure. Another \$420,000 was funded through other sources. equipment, \$400,000 a year to repave roads, \$600,000 a year to improve roads and drainage and about \$300,000 for repairs and maintain what we have is \$2.0 million annually. In Fiscal Year 2011, the general fund contained \$466,178 for maintaining this Excluding schools, a review of the useful life of our assets shows that the Town should be spending \$500,000 a year on replacing

other local resources and grants. There is little we can do to reduce the long range cost for our roads and drainage systems but we need to be mindful of taking care of these assets as deferred maintenance results in significantly higher expensive fixes. includes questioning the necessity of replacing all pieces of equipment and looking at our building and lands. We need to look at the general fund. In the interim, we need to continue to look at other options for funding equipment and other infrastructure. This The funding plan prepared last year proposed that \$100,000 additional be raised each year for the next ten years for capital needs in

Town Council expectations as outlined in your 2011 goals. This capital improvement plan is very much a work in progress and will be revised and updated in the coming months to confirm with

2012 budget, \$25,000 from the infrastructure fund and \$200,000 to be allocated from surpluses resulting from healthy financial results The immediate focus is always the upcoming budget year. This plan proposes \$825,000 in expenditures with \$600,000 from the FY

The specific projects proposed for FY 2012 include:

	Miscellaneous Computer/Technology Upgrades	Fire Self Contained Breathing Apparatus	Police In Vehicle Cameras	Police Cruiser Replacement	Miscellaneous Public Works	Rebuild 1990 Front End Loader Engine	Replace 1970 Road Grader with Used Grader	Parks Utility Truck Replacement	Sidewalk Repairs	Roadway Paving and Drainage	Library Building Repairs/Energy/Boiler	Town Hall Technology Area- Server Area Air Conditioning	Town Hall Exterior Wood Repair	Town Hall Cupola Repair	Town Center Fire Station Wall and Garage Door Repair	Cape Cottage Station Roof and Brick Repairs	Pool Tile and Diving Board Tile Repairs	Pool Building Exterior Repairs
€	s	↔	↔	↔	↔	↔	↔	છ	€	↔	↔	€Đ	↔	↔	S	↔	↔	€9
825,000	25,000	85,045	3,000	30,000	9,800	12,500	140,000	18,000	20,000	260,000	125,000	9,250	3,850	11,880	14,175	28,250	14,850	14,400

I look forward to continuing work on this capital improvement plan including incorporating school department data.

Capital Improvement Plan Funding Summary

Deficit/Surplus		Other	Fort Williams Park Fund	2014 Bond	2008 Bond	Rescue Fund	Infrastructure Fund	Sewer Fund	General Fund	Proposed Funding Sources		Road Projects	Library	Other	Bldg Repairs	Sidewalk Projects	Road Projects	Road Overlay	Equipment Replacement		
S	\$ 400								\$ 400	Š	\$ 400				\$ 76		\$ 213		\$ 111	2010	Budget
1	400,000 \$	_							400,000 \$		400,000 \$			_	76,000 \$	L	213,000	_	111,000 \$		et
•	\$ 886,178				\$ 97,000	\$ 160,000	\$ 88,000	\$ 75,000	\$ 466,178		886,178			\$ 52,500	\$ 128,100	€ Э	\$ 100,000 \$	\$ 140,578	\$ 465,000 \$	2011	Budget
	\$ 921,720								\$ 921,720		\$ 921,720			\$ 120,900	\$ 317,020	\$ 20,000	\$ 260,000		\$ 203,800	2012	Requested
4	\$ 825,000	\$ 200,000					\$ 25,000		\$ 600,000		\$ 825,000			\$ 120,900	\$ 220,300	\$ 20,000	\$ 260,000		\$ 203,800	2012	Budget Req.
co .	s S	0					0		o \$		0			о 8	\$	9	0		မ		
(168,000) s	700,000								700,000		868,000			50,000	235,000	20,000	270,000		293,000	2013	Projected
\$ (130,000) \$	\$ 6,300,000			\$ 5,500,000					\$ 800,000		\$ 6,430,000	\$ 1,500,000	\$ 4,000,000	\$ 70,000	\$ 160,000	\$ 20,000	\$ 280,000		\$ 400,000	2014	Projected
4	မာ								ક		49			s	S	s	S		S		ئ
(56,000)	900,000								900,000		956,000			120,000	110,000	20,000	290,000		416,000	2015	Projected
\$ (69,000) \$	\$ 1,000,000 \$								\$ 1,000,000		\$ 1,069,000			\$ 120,000 \$	\$ 160,000 \$	\$ 20,000	\$ 300,000		\$ 469,000 \$	2016	Projected
\$ (35,000) \$	\$ 1,100,000				:				\$ 1,100,000		\$ 1,135,000			\$ 120,000 \$		\$ 25,000 \$	\$ 310,000		\$ 480,000 \$	2017	Projected
\$ 202,000 \$	\$ 1,200,000 \$ 1,300,000								\$ 1,200,000		\$ 998,000			120,000	\$ 250,000	25,000	\$ 320,000	- 1	\$ 283,000 \$	2018	Projected
\$ 22,000	\$ 1,300,000					-			\$ 1,300,000 \$		\$ 1,278,000 \$			\$ 200,000 \$	\$ 300,000 \$	\$ 25,000 \$	\$ 330,000		\$ 423,000 \$	2019	Projected
\$ 37,000	\$ 1,400,000								\$ 1,400,000		1,363,000		ł	\$ 200,000 \$	300,000	25,000	\$ 340,000	- 1	\$ 498,000 \$	2020	Projected Projected
\$ 175,000	\$ 1,500,000								\$ 1,500,000		\$ 1,325,000		- 1	- 1	49	\$ 25,000	\$ 350,000	1	\$ 500,000	2021	Projected

FY 2012 FY 2013 FY 2014 FY 2015 Inent								
FY 2012 FY 2014 FY 2015 FY 2016 FY 2017 FY 2014 FY 2015 FY 2016 FY 2					10,000	-	49	
Inent \$ 3,850 FY 2013 FY 2014 FY 2014 FY 2015 FY 2015 FY 2015 FY 2014 FY 2014 FY 2014 FY 2014 FY 2014 FY 2015 FY 2010 \$ 15,000 \$ 1 cations) \$ 14,400 \$ 25,500 \$ 14,000 \$ 14,000 \$ 14,000 \$ 1 lesting \$ 11,000 \$ 8,595 \$ 8,595 \$ 14,000 \$ 1 \$ 11,000 \$ 25,170 \$ 40,500 \$ 1 lesting FY 2012 FY 2013 FY 2014 FY 2015 <		v						Roof recertification
Inent \$ 3,850 FY 2013 FY 2014 FY 2014 FY 2015 FY 2015 FY 2012 FY 2014 FY 2014 FY 2014 FY 2015 FY 2015 FY 2015 FY 2010 \$ 15,000 \$ 1 cations) \$ 14,400 \$ 25,500 \$ 14,000 \$ 25,500 \$ 1 lesting \$ 11,000 \$ 8,595 \$ 8,595 \$ 25,775 \$ 40,500 \$ 1 lesting FY 2012 FY 2013 FY 2014 FY 2015 FY 2015 g(right side) \$ 3,750 \$ 2,445 \$ 5,125 FY 2015 g 24,500 \$ 1,850 \$ 5,125 \$ 5,125 \$ 5,125 r Station \$ 28,250 \$ 4,295 \$ - \$ 5,125 \$ 5,125 \$ 7,201 p 9,900 \$ 4,275 FY 2014 FY 2015 FY 201		1						Exterior painting all areas
lent \$ 3,850 FY 2014 FY 2015 FY 2015 FY 2015 FY 2014 FY 2014 FY 2015 FY 2015 FY 2015 FY 2015 FY 2010 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 10,000 \$ 1 \$ 25,500 \$ 1 \$ 10,000 \$ 1 \$ 25,775 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 20,500 \$ 20,500 \$ 20,500 \$ 20,500 \$ 20,500 \$ 20,500 \$ 20,500 \$ 20,500 </td <td></td> <td></td> <td></td> <td>of Hollmon hou</td> <td></td> <td>4,275</td> <td>↔</td> <td>Exterior garage door painting (8)</td>				of Hollmon hou		4,275	↔	Exterior garage door painting (8)
bile replacement \$ 3,850 FY 2012 FY 2013 FY 2014 FY 2015 FY 2014 FY 2015 FY 2015 FY 2014 FY 2014 FY 2014 FY 2015						9,900	&	Structural and block wall repair
bill replacement \$ 3,850 FY 2013 FY 2014 FY 2015 FY 2015 FY 2015 FY 2015 FY 2014 FY 2014 FY 2015 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 10 \$ 25,500 \$ 1 \$ 10 \$ 25,500 \$ 1 \$ 10 \$ 25,500 \$ 1 \$ 25,500 \$ 1 \$ 25,500 \$ 1 \$ 25,500 \$ 20	FY 2016	5	FY 201	FY 2014	FY 2013	2012	<u>ק</u>	Project Description
bitile replacement \$ 3,850 FY 2013 FY 2014 FY 2015 FY 2 k and Paint \$ 14,400 \$ 15,000 \$ 1 k t (various locations) \$ 3,250 \$ 15,000 \$ 1 its \$ 1,000 \$ 14,000 \$ 25,500 \$ 1 its \$ 11,000 \$ 14,000 \$ 25,575 \$ 2,770 \$ 40,500 \$ 1 ingine One FY 2012 FY 2013 FY 2014 FY 2015 FY 2 grades (zoning and controls) \$ 2,445 \$ 5,125 \$ 5,125 \$ 5,125 \$ 5,125 \$ 5,125 \$ 5,125 \$ 5,125 \$ 5,125 \$ 5,125 \$ 5,125								Fire Department Town Center Station
bitile replacement \$ 3,850 FY 2013 FY 2014 FY 2015 FY 2010 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 15,000 \$ 1 \$ 1 \$ 25,500 \$ 1 \$ 1 \$ 25,500 \$ 1 \$ 25,500 \$ 1 \$ 25,500 \$ 1 \$ 25,500 \$ 1 \$ 25,500 \$ 1 \$ 2,575 \$ 2,575 \$ 2,575 \$ 2,575 \$ 2,575 \$ 3,250 \$ 25,170 \$ 40,500 \$ 1 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 1 \$ 20,500 \$ 72 \$ 20,500 \$ 5,125 \$ 5,125 \$ 5,125 \$ 5,125 \$ 5,125					4,295	\rightarrow	49	
FY 2012 FY 2013 FY 2014 FY 2015 FY 2 \$ 3,850 \$ 15,000 \$ 1 \$ 14,400 \$ 3,250 \$ 25,500 \$ 1 \$ 11,000 \$ 3,250 \$ 2,575 \$ 2,575 FY 2012 FY 2013 FY 2014 FY 2015 FY 2015 S 2,445 \$ 1,850 \$ 5,125						24,500	¢5	Roof Replacement
FY 2012 FY 2013 FY 2014 FY 2015 FY 2015 FY 2016 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2010 \$ 15,000 \$ 1 \$ 14,400 \$ 3,250 \$ 14,000 \$ 25,500 \$ 1 \$ 11,000 \$ 8,595 \$ 2,575 \$ 29,250 \$ 25,170 \$ 40,500 \$ 1 FY 2012 FY 2013 FY 2014 FY 2015 FY 2		125						Heating system upgrades (zoning and controls)
FY 2012 FY 2013 FY 2014 FY 2015 FY 2 \$ 3,850 \$ 15,000 \$ 1 \$ 14,400 \$ 3,250 \$ 15,000 \$ 1 \$ 3,250 \$ 14,000 \$ 1 \$ 11,000 \$ 2,575 \$ 29,250 \$ 40,500 \$ 1 \$ 29,250 \$ 3,250 \$ 25,170 \$ 40,500 \$ 1 \$ 3,750 FY 2013 FY 2014 FY 2015 FY 2								Electrical service upgrade
FY 2012 FY 2013 FY 2014 FY 2015 FY 2 \$ 3,850						3,750	cs	Block wall repairs and refinishing (right side)
lent \$ 3,850 FY 2013 FY 2014 FY 2015 FY 2015 \$ 14,400 \$ 3,250 \$ 15,000 \$ 1 cations) \$ 3,250 \$ 14,000 \$ 25,500 \$ esting \$ 11,000 \$ 2,575 \$ 40,500 \$ 1 \$ 29,250 \$ 3,250 \$ 25,170 \$ 40,500 \$ 1	FY 2016	OT.	FY 201	FY 2014	FY 2013	2012	フ	Project Description
Eft 2012 FY 2013 FY 2014 FY 2015 FY 2 eent \$ 3,850 \$ 15,000 \$ 1 cations) \$ 3,250 \$ 14,000 \$ 25,500 \$ 1 esting \$ 11,000 \$ 25,75 \$ 40,500 \$ 1 \$ 29,250 \$ 3,250 \$ 25,170 \$ 40,500 \$ 1								Fire Department Engine One
Eft 2012 FY 2013 FY 2014 FY 2015 FY 2 lent \$ 3,850 \$ 15,000 \$ 1 \$ 14,400 \$ 3,250 \$ 25,500 \$ 1 cations) \$ 3,250 \$ 14,000 \$ 25,500 \$ 1 esting \$ 11,000 \$ 2,575 \$ 2,575 \$ 1				25,170	3,250	_	€9	
Ent \$ 3,850 FY 2013 FY 2014 FY 2015 FY 2015 FY 2014 ent \$ 3,850 \$ 15,000 \$ 1 cations) \$ 3,250 \$ 25,500 \$ 1 esting \$ 14,000 \$ 8,595 \$ 2,575						11,000	↔	Pool Tile Wall Repairs
Ent \$ 3,850 FY 2013 FY 2014 FY 2015 FY 2014 ent \$ 3,850 \$ 15,000 \$ 1 cations) \$ 3,250 \$ 25,500 \$ 1 \$ 3,250 \$ 14,000 \$ 3,595 \$ 8,595								Facility envelope performance testing
FY 2012 FY 2013 FY 2014 FY 2015 FY 2015 e replacement \$ 3,850 \$ 15,000 \$ 1 and Paint \$ 14,400 \$ 25,500 \$ 1 (various locations) \$ 3,250 \$ 14,000 \$ 14,000								Water closet upgrades 1g flush
FY 2012 FY 2013 FY 2014 FY 2015 FY 2 e replacement \$ 3,850 \$ 15,000 \$ 1 and Paint \$ 14,400 \$ 25,500 \$ 1 (various locations) \$ 3,250 \$ 3,250 \$	-							Lobby improvements
FY 2012 FY 2013 FY 2014 FY 2015 FY 2014 e replacement \$ 3,850 \$ 15,000 \$ and Paint \$ 14,400 \$ 25,500 \$		₩						Locker replacement (various locations)
FY 2012 FY 2013 FY 2014 FY 2015 FY 2018 e replacement \$ 3,850 \$ 15,000 \$ and Paint \$ 14,400 \$ 15,000 \$		500						Roof recertification
FY 2012 FY 2013 FY 2014 FY 2015 e replacement \$ 3,850 FY 2014 FY 2015						14,400	co	Exterior Roof, Brick and Paint
FY 2012 FY 2013 FY 2014 FY 2015						3,850	↔	Diving board pillar tile replacement
FY 2012 FY 2013 FY 2014 FY 2015								Richards Pool
The state of the s	FY 2016	თ	FY 201	FY 2014	FY 2013	2012	ア	Project Description

€		13,000					
,330							
500					()	450	
€		18,900					
		5,000					
€₽		23,250					
,250							
(A	,	4,500	₩.	2,650			
					↔	5,000	
ı С Э		20,000			s	10,000	
,930 \$			ઝ	2,650	↔		⇔
	5,330 6,500 9,250 9,250 9,250 9,250	ω ω ω ω ω ω	(a) (b) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	13,000 18,900 5,000 23,250 4,500 20,000 84,650	13,000 18,900 5,000 23,250 4,500 \$ 20,000 84,650 \$	13,000 18,900 5,000 23,250 4,500 \$ 2,650 20,000 84,650 \$ 2,650	13,000 \$ 450 18,900 \$ 450 23,250 \$ 2,650 4,500 \$ 2,650 20,000 \$ 5,000 84,650 \$ 2,650 \$ 15,450

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Project Description	_	FY 2012	F	FY 2013	-	FY 2014	Ŧ	FY 2015	F	FY 2016
Thomas Memorial Library										
Reconstruct replacement windows	↔	1,250	₩	1,250	↔	1,250				
Replacement through the wall air conditioner (2) + (2)	↔	2,850	क	2,850						
Update electrical (receptacles and switches)	↔	1,625	↔	1,750	s	1,530	S	1,175	()	1,050
Chair lift replacement (2) + (2)			ઝ	25,500					ઝ	25,500
Replacement boiler plant	₩	31,750								
Energy Management upgrades	S	23,250	ઝ	2,800						
Humidifier dehumidifier upgrades	κ	8,690								
Rear exit door replace (door and frame)	&	2,825								
	S	4,500	↔	4,500	49	4,500				
Gutter replacement	ઝ	12,500								
Down spout replacement	↔	3,525								
Smoke detection system upgrades	4	1,850								
Storage room ceiling installation	↔	1,325								
Exterior oil tank enclosure	↔	1,350								
Main entry vestibule upgrades (less doors)			₩	1,150						
Exterior rot repairs	↔	2,750	↔	2,750						
Siding replacement (Children's Library area)	↔	3,500	↔	3,500	S	3,500	↔	3,500		
Siding repairs (preventative)			\$	1,250			↔	1,500	↔	1,600
Exterior painting all areas	↔	8,500	\$	5,500	\$	4,525	↔	4,200	₩	6,750
Flashing repairs			ઝ	1,850						
Roof preventative maintenance inspection	↔	2,500			₩	2,750			\$	3,025
Roof repairs preventive maintenance	υ	2,850	₩	850	↔	3,135	↔	950	\$	3,440
Carpet updating			↔	5,400	₩	3,500	↔	2,825		
Fencing replacement	မာ	4,500							₩	1,250
Replacement deck railing			↔	3,250		:				
Interior painting all areas	\$	2,250	\$	2,475	↔	2,722	₩	2,722	S	2,995
VCT flooring replacement	↔	1,100			છ	1,100			S	1,250
Front entry door replacement	↔	2,240								
Community room appliance upgrades			↔	4,750						
Water closet upgrades 1g flush					S	8,595				
Book Drop	G	6,000								
	49	133,480	w	71,375	69	37,107	↔	16,872	4	46,860
Total Facilities	₩	230.085	မ	173.570	မာ	64 927	€9	77.947	↔	88.410
The state of the s			ŀ		ŀ	,	ŀ			

Project Description	_	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016
Public Works and Parks										
Roadway, Paving & Drainage Proj.	↔	260,000	₩	270,000	€9	280,000	co	290,000	မာ	300.000
Sidewalk & Ped. Improvements	↔	20,000	S	20,000	S	20,000	S	20,000	()	20,000
Dump/Plow Truck Replacement			₩	130,000			()	155,000		•
Tank Truck Chaasis (Used)	ક્ક	18,000								
Parks Utility Truck Replacement										
Pickup Truck Replacement									ઝ	39,500
Road Grader Replacement (Used)	ક	140,000								
Front End Loader Replacement									()	180,000
Rebuild 1990 Frt. End Loader Engine	↔	12,500								
Loader/Backhoe Replacement					↔	115,000				
Utility Cart/Replacement							w	15,000		
Work Zone Devices Trailer			₩	2,500						
Air Compressor Replacement			ઝ	15,000						
Transfer Trailer Replacement					↔	80,000			\$	90,000
Radio Repeater Battery Backup	\$	2,500								
Parks Equipment Trailer Rep.					↔	3,000				
Grounds Equipment Replacement	છ	3,300			↔	20,000				
Computer Equipment Replacement			⇔	6,500						
Traffic Signal Equip. Replacement							\$	20,000		
High School Tennis Court Repairs									↔	25,000
Middle School Fencing Replacement			()	12,000						
Athletic Field Fencing Replacement			↔	10,000						
Town Center Light Fixture Rep.										
Transfer Station Structural Asses.					\$	25,000				
Refuse Container Replacement	69	4,000								
TOTALS	€9	460,300	()	466,000	S	543,000	49	500,000	es l	654,500

ł	\dashv			(118.570)	₩.		Adjustments to Reach Projected Budget
\$ 1,000,000	900,000	8 8	\$ 800,000	700,000	(A	\$ 600,000	Total Projected Budget
				,			
\$ 891,410	742,947	27 \$	\$ 814,527	818,570	₩	\$ 834,785	Total Requested
	50,000		\$ 50,000	50,000	↔	\$ 25,000	
\$ 25,000	25,000)O \$	\$ 25,000	25,000	₩		Library and other Building Furnishings
	25,000			25,000	↔	\$ 25,000	Technology Equipment Replacements
FY 2016	FY 2015		FY 2014	FY 2013	_	FY 2012	Miscellaneous
·							
٠	50,000	မ	€	1	↔	()	
	50,000	(A)				()	ACP and Finance Software Replacement
						^	
FY 2016	FY 2015		FY 2014	FY 2013	П	FY 2012	Assessing Codes Planning
\$ 40,000	t	4	\$ 110,000	60,000	4	\$ 86,400	
		+		2)		
		ح	\$ 110,000				Ladder Truck Kenab Including Aeriel
		 		35,000	4		Replacement of Chief's Vehicle
				25,000	4		Replacement of Venicle Extrication Equipment
\$ 40,000						\$ 85,400	Replace Self Contained Breatning Apparatus
구	FY 2015		FY 2014	FY 2013	т	7	Fire Department
\$ 58,500	65,000		\$ 46,600	69,000	4	\$ 33,000	
	5,000	45			,		Security Cameras
		ğ	\$ 3,600				Light Bars
		lg	\$ 1,500	3,000	₩		Radar Units
				6,000	₩	\$ 3,000	In-Car Video Cameras
\$ 12,000							Handguns
						ANTONIA CANADA C	Radios Replacement
\$ 16,500		ŏ	\$ 11,500				Computers Replacement
	60,000)O \$		60,000	\$	\$ 30,000	Cruiser Replacement
							Police Department
FY 2016	FY 2015		FY 2014	FY 2013	71	FY 2012	Project Description

Richards Pool Project Description Diving board pillar tile replacement Spa tile upgrades (required by code) Pool tile upgrades (required by code) VFD for pool pumps Fitness studio equipment preventive maintenance Exterior painting all areas	γ γ γ γ γ γ γ γ γ γ γ γ γ γ γ γ γ γ γ 		\$ \$ \$ \$ P	201	S S S FY		ω ω ω ω ω ω ω ω ω ω ω ω ω ω ω ω ω ω ω	FY 2015 530 1,200 1,000		FY 2016 2,400 5,850 5,800
Exterior painting all areas Brickwork sealing	နှ န	6,375 2.675	↔	1,000	မ	5,525 2.780	မှ	1,000	တ တ	5,800 2.995
Roof preventative maintenance inspection	vs v	2,500			es e	2,750		:	es e	3,025
Roof repairs preventive maintenance	ઝ	2,850	S	850	↔	3,135	₩	950	4	3,440
Roof recertification							₩	25,500		
	ઝ	1,625	S	535	↔	535	↔	1,725		
Locker replacement (various locations)			co	3,250					G	4,250
Interior painting all areas	49	2,250	S	2,475	()	2,722	()	2,722	G	2,995
Lobby entry flooring replacement Lobby entry wall repairs and resurfacing	()	5,200 8,500								
VCT flooring replacement	↔	1,100			↔	1,100			မှ	1,250
Exterior door repairs	↔	2,250			છ	1,275			ઝ	850
HVAC preventative service	↔	1,100	S	1,210	↔	1,210	₩	1,330	\$	1,330
loset upgrades 1g flu					₩	8,595				
Facility envelop performance testing	A	1 175	A	850	e co	2,575	A	1 100	A	000
Fire 8) management system preventative maintenant	€9 €	51,190	€ €	13,410	⇔ €	36,836	€9 €	36,057	€ €	31,045
Community Services Rental										
Project Description	꾸	2012	FY	Y 2013	71	Y 2014	711	FY 2015	П	FY 2016
	S	2,575	S	1,525	\$	850				
Replacement soffits (areas of decay)	\$	1,425	S	850			'		↔	750
Heating system upgrades (updated heater)	Ð	1 100			9	050	မ	6,000	9	o n O
Front egress painting and repairs	•	.,			€ €	325	į		•	000
Exterior door replacement (3 doors)	↔	3,300								
Bathroom upgrades (apartment)					8	4,250		***************************************		

				4,500	\$		Air conditioning system upgrades (R410A) (2 units)
		1,850	\$ 	1,850	1,850 \$	\$	Heating system upgrades (zoning and controls)
		W-LOCKEL LEV			7,800	↔	Replacement double door at the main entry
	3 1,450	1,850 \$	\$	2,250	2,850 \$	↔	Siding repairs
					6,750	છ	Arched window reconstruction (leaking issues)
					750	↔	Garage door frame insulation kits
					1,675	G	Garage door framing replacement (areas of decay)
					3,500	↔	Regrading main entry area (drainage)
		1,850	⇔	1,250	2,500 \$	↔	Replacement soffits (areas of decay)
					2,250	↔	Awning installation over main entrance
					18,975	↔	Security card access system
					6,580	မာ	Exterior surveillance system
	3 450	↔		350	s		Interior/exterior surveillance system maintenance
					5,265	↔	Interior surveillance system upgrades
\$ 925		895	S		850	€	Parking lot and walkway stripping
					3,850	S	Magnetic door hold opens for extended care (4 doors
FY 2016	FY 2015	[4	FY 2014	FY 2013	2012	Ϋ́	Project Description
							Community Services Building
\$ 9,100	3,410	1,775 \$	\$ 11	13,385	8,400 \$	\$	
	3 1,310	60		1,210	\$		Interior painting all areas
				550	€		Exterior lighting upgrades
	2,	2,250 \$	\$ 2,				Interior lighting upgrades
		44		1,050	\$		Sill plate repairs
	3 1,450	S		1,925	\$		Foundation repairs
		1,400	\$ 1.		and a design of the second		Attic space upgrades (clean-out, insulate, etc.)
				4,500	\$		Rear egress area completion (walls, finishes)
	1,450	€9					Office carpet replacement (back offices)
		1,850	\$ 1,				Office carpet replacement (Edward Jones)
				645	\$		Bathroom flooring replacement (apartment)
				1,130	\$		Kitchen flooring replacement (apartment)
\$ 7,500				· · · · · · · · · · · · · · · · · · ·			Kitchen upgrades (apartment)

	, 		1,575	49					Side entry door replacement
					***************************************	O	24,500	co	Roof Replacement
					550	υ			Boiler room updates and clean-out
	2,100	↔				O	1,900	↔	Exterior painting all areas
	5,125	⇔			1,850	49			Heating system upgrades (zoning and controls)
					2,445	↔			Electrical service upgrade
	625	ઝ				0	950	₩	Suspended ceiling repairs
							450	(y)	Garage door weather stripping
\$ 825	40	8	750	↔			1,750	↔	Brick sealing
							3,750	\$	Block wall repairs and refinishing (right side)
\$ 925			850	S		U	1,150	↔	Brick Repointing
FY 2016	15	FY 2015	FY 2014		FY 2013		FY 2012	_	Project Description
									Fire Department Engine One
\$ 14,480	9,510	(1)	22,190	4	21,485	4	93,990	₩.	
	┼		-	4		-			Pole lighting upgrades (efficiency)
\$ 3,500	3,500 3	₩							Lighting upgrades
			1,850	υ					Facility envelop performance testing
			1,150	s					Water closet upgrades 1g flush
\$ 310	225 9	₩	275	တ	225	₩	325	υ	Exterior door repairs
\$ 875	860	₩	1,330	ω	1,210	₩	1,100	ω	Interior painting all areas
					425	₩			Side entry railing replacement
\$ 475			425	49			350	↔	Power panel inspection
							650	₩	Storage space shelving (custom constructed)
					maquagana maganaganaganaganaganaganaganaganaganaga	01	985	49	Secured storage area (ground floor)
					725	\$	725	↔	Restroom counter top replacement
\$ 1,675			1,525	G			1,350	₩	Roof repairs preventive maintenance
\$ 2,500						J	2,500	υ	Roof preventative maintenance inspection
					850	49	850	υ	Flashing repairs
\$ 2,570	3,025 8	\$	2,750	\$	2,750	\$	2,500	↔	Exterior painting all areas
			and the second			01	4,585	↔	Office carpet replacement
\$ 1,650	"		1,340	ઝ		01	1,125	↔	Refinishing oak stair treads
							11,500	↔	Air conditioning installation activity room

	w-1			2,650	S			Exterior lighting control upgrades
						4,200	S	Exterior lighting upgrades
				18,900	ဟ			Exterior surveillance system
	450	છ				6,500	↔	Copula post reconstruction
						5,330	₩	Copula repairs
			\$ 3,525	2,850	မာ	2,850	€	Carpet replacement (Council Chambers)
						3,850	S	Carpet replacement (right side entry and stairs)
FY 2016	FY 2015	П	FY 2014	FY 2013		FY 2012	- n	Project Description
								Town Hall and Public Works Storage Garage
				NAME OF THE OWNER, WHEN THE OW				
\$ 28,025	7,585 \$	49	\$ 5,875	16,060	S	20,360	co	
				2,100	S			Facility envelop performance testing
\$ 1,225	1,225 \$	↔	_	1,150	G	1,200	G	Garage door preventive maintenance
	975 \$	S	\$ 1,150	1,650	ψ	1,925	(Interior painting all areas
	40							Roof recertification
\$ 2,725	2,675 \$	S	\$ 2,675	2,585	G)	2,785	₩	Roof preventative maintenance
	-	€		125	↔	1,175	↔	CO detection system repairs
	2,560	()		6,250	↔			Exterior painting all areas
						2,150	₩	Heating system upgrades (zoning and controls)
						4,275	σ	Exterior garage door painting (8)
\$ 750	G		\$ 725			1,150	s	Garage floor repairs (epoxy)
				2,200	↔	2,875	s	Block wall repairs and refinishing (left side)
						2,825	↔	Structural wall repair (man door area garage)
FY 2016	FY 2015	ŢŢ	FY 2014	FY 2013	-	FY 2012	П	Project Description
								Revised November 23, 2010
								Fire Department Town Center Station
						:		
6,125	7,850 \$	S	\$ 5,025	4,845	es	37,900	↔	
						:		
္အ	49		\$ 1,025			1,775	υ	Interior/exterior lighting upgrades
875	€		\$ 825			1,675	↔	Interior painting all areas
							·	

Siding repairs (garage) \$	ې د.	1,250								
(garage)		250								
					1					
Siding pressure washing \$		750			↔	800			49	925
Heating system upgrades (zoning and controls) \$	<u>_</u> _	,850	₩	1,850	₩	1,850				
Air conditioning upgrades (higher efficiency units)			₩	4,500	↔	2,650				
Exterior door replacement (garage) \$		975								
Interior office upgrades \$, 2	2,500	↔	2,550	↔	2,750	↔	2,750	क	2,850
Office carpet replacement \$	4,	4,585								
Exterior painting all areas \$	12,	12,250	₩	7,825	↔	2,750	↔	3,025	↔	2,570
Flashing repairs \$		850	↔	850						
Roof preventative maintenance inspection \$		825			₩	825			↔	900
Roof repairs preventive maintenance			↔	950	↔	1,525			↔	1,675
Brickwork repointing \$	ņ	2,875	↔	2,875				ozavlar.		
Brickwork sealing \$	<u>.</u>	1,650	↔	1,650						
Parking lot lighting controls \$		525								
Interior painting all areas	ω	3,250	₩	3,250			₩	3,450	↔	3,450
Restroom upgrades \$,525	↔	1,525					↔	1,675
49	71,	1,490	₩	78,150	4	18,525	မာ	9,675	↔	14,045
Thomas Memorial Library										
Project Description	FY 2012	2	Ţ	FY 2013	Т	Y 2014	71	FY 2015	ارج	FY 2016
Reconstruct replacement windows \$	>	1,250	↔	1,250	↔	1,250				
Replacement through the wall air conditioner (2) + (2) \$	2	2,850	↔	2,850						
Update electrical (receptacles and switches) \$		1,625	₩	1,750	↔	1,530	↔	1,175	↔	1,050
Chair lift replacement (2) + (2)			↔	25,500					↔	25,500
Replacement boiler plant \$	31,	31,750								
Energy Management upgrades \$	23,	23,250	↔	2,800						
Humidifier dehumidifier upgrades \$	œ	8,690								
Rear exit door replace (door and frame) \$	ņ	2,825								
Water infiltration repairs (concrete, brick and block) \$	4,	4,500	↔	4,500	↔	4,500				
Gutter replacement \$	12,	500								

\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 1,250 \$ 1,850 \$ 1,850 \$ 1,850 \$ 1,850 \$ 2,750 \$ 1,850 \$ 2,750 \$ 3,135 \$ 3,250 \$ 1,250 \$ 1							1,425	(Handicapped ramp and railing refinishing
\$ 1,150 \$ 2,750 \$ 3,500 \$ 1,250 \$ 1,850 \$ 4,525 \$ 1,850 \$ 4,525 \$ 4,200 \$ 3,135 \$ 2,750 \$ 3,135 \$ 3,135 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,272 \$ 2,475 \$ 2,475 \$ 1,100 \$ 2,722 \$ 2,722 \$ 2,722 \$ 4,750 \$ 8,595 \$ 72,250 \$ 37,732 \$ 16,872 \$ 2,500 \$ 3,850 \$ 4,125							2,500	S	Doghouse restoration
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 1,250 \$ 1,850 \$ 1,850 \$ 1,850 \$ 2,750 \$ 2,750 \$ 3,135 \$ 3,250 \$ 4,750 \$ 4,750 \$ 4,750 \$ 8,595 \$ 72,250 \$ 37,732 \$ 16,872 \$ 2,500 \$ 2,500 \$ 4,125							11,000	()	soffit restoration
\$ 1,150 \$ 3,500 \$ 3,500 \$ \$ 1,500 \$ \$ 1,850 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ \$ 1,100 \$ \$ 1,950 \$ 1,950 \$ 1,950 \$			4,125	↔	3,850		3,850	49	Brickwork sealing
\$ 1,150 \$ 3,500 \$ 3,500 \$ \$ 3,500 \$ \$ 3,500 \$ \$ 3,500 \$ \$ 3,500 \$ \$ 3,500 \$ \$ 3,500 \$ \$ \$ 3,500 \$ \$ \$ 3,500 \$ \$ \$ 3,500 \$ \$ \$ \$ 3,500 \$ \$ \$ 3,500 \$ \$ \$ 3,500 \$ \$ \$ 3,135 \$ \$ 3,500 \$ \$ \$ \$ 3,135 \$			2,500	()	2,500		2,500	()	Repainting
\$ 1,150 \$ 2,750 \$ 2,750 \$ 3,500 \$ 1,250 \$ 1,250 \$ 4,525 \$ 1,850 \$ 4,525 \$ 4,200 \$ 4,525 \$ 4,200 \$ 3,135 \$ 2,750 \$ 3,135 \$ 3,135 \$ 2,475 \$ 3,500 \$ 2,722 \$ 3,500 \$ 2,722 \$ 3,500 \$ 2,722 \$ 3,500 \$ 3,500 \$ 3,500 \$ 3,500 \$ 3,500 \$ 2,722 \$ 3,500 \$ 3,722 \$ 3,722 \$ 3,500 \$ 3	FY 2016	FY 2015		71	FY 2013		FY 2012	71	Project Description
\$ 1,150 \$ 2,750 \$ 3,500 \$ 1,250 \$ 1,250 \$ 4,525 \$ 1,850 \$ 4,525 \$ 4,200 \$ 4,525 \$ 4,200 \$ 4,200 \$ 4,200 \$ 3,135 \$ 3,250 \$ 3,135 \$ 3,250 \$ 3,722 \$ 2,722 \$ 4,750 \$ 625 \$ 4,750 \$ 1,100 \$ 625 \$ 1,100 \$ 1,100									Day One Building
\$ 1,150 \$ 2,750 \$ 3,500 \$ 1,250 \$ 1,250 \$ 4,525 \$ 1,850 \$ 4,525 \$ 4,200 \$ 1,850 \$ 2,750 \$ 2,750 \$ 3,135 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,135 \$ 2,475 \$ 2,722 \$ 2,722 \$ 3,475 \$ 4,750 \$ 8,595			37,732	4	72,250	co	136,080	40	
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 1,250 \$ 4,525 \$ 1,850 \$ 1,850 \$ 2,750 \$ 2,750 \$ 3,135 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,722 \$ 2,475 \$ 2,722 \$ 2,722 \$ 3,100 \$ 3,500 \$ 3,250 \$ 3,200 \$ 3						+	6,000	69	BOOK Urop
\$ 1,150 \$ 2,750 \$ 3,500 \$ 1,250 \$ 1,850 \$ 4,525 \$ 1,850 \$ 2,750 \$ 2,750 \$ 3,135 \$ 3,135 \$ 3,250 \$ 3,250 \$ 3,250 \$ 3,250 \$ 4,750 \$ 4,750			8,595	()					Water closet upgrades 1g flush
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 3,500 \$ 1,250 \$ 4,525 \$ 4,200 \$ \$ 1,850 \$ 2,750 \$ 3,500 \$ 5,400 \$ 3,135 \$ 950 \$ \$ 3,250 \$ 3,500 \$ 2,825 \$ 3,250 \$ 3,135 \$ 2,825 \$ 3,250 \$ 3,500 \$ 2,825 \$ 3,250 \$ 3,500 \$ 2,825 \$ 3,250 \$ 3,500 \$ 3,500 \$ \$ 3,500 \$ 3,500 \$ 3,500 \$ \$ 3,135 \$ 3,500 \$ \$ 3,500 \$ \$ 3,500 \$ 3,500 \$ \$ 3,					4,750	49		gas)	Community room appliance upgrades (conversion to
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 1,250 \$ 4,525 \$ 1,850 \$ 4,525 \$ 4,200 \$ 1,850 \$ 2,750 \$ 3,135 \$ 3,250 \$ 3,2722 \$ 3,2722							2,240	S	Front entry door replacement
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 1,250 \$ 4,525 \$ 1,850 \$ 4,525 \$ 4,200 \$ 1,850 \$ 2,750 \$ 2,750 \$ 3,135 \$ 3,250 \$ 3,135 \$ 3,250 \$ 3,250			625	↔			650	()	Exterior door repairs
\$ 1,150 \$ 2,750 \$ 3,500 \$ 1,250 \$ 1,250 \$ 1,850 \$ 1,850 \$ 2,750 \$ 2,750 \$ 2,750 \$ 2,750 \$ 2,750 \$ 3,135 \$ 5,400 \$ 3,135 \$ 3,250 \$ 3			1,100	↔			1,100	€	VCT flooring replacement
\$ 1,150 \$ 2,750 \$ 3,500 \$ 1,250 \$ 1,250 \$ 4,525 \$ 1,850 \$ 1,850 \$ 2,750 \$ 2,750 \$ 3,135 \$ 85,400 \$ 3,135 \$ 3,500 \$ 3,135 \$ 5,400 \$ 3,500 \$ 3,500 \$ 3,135 \$ 4,200 \$ 3,135 \$ 3,250 \$ 3,500 \$ 3,500 \$ 3,135 \$ 3,500 \$ 3,500 \$ 3,500 \$ 3,500 \$ 3,500 \$ 3,500 \$ 3,500 \$ 3,500 \$ 3,135 \$ 3,500 \$			2,722	\$	2,475		2,250	₩	Interior painting all areas
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 1,250 \$ 4,525 \$ 1,850 \$ 1,850 \$ 2,750 \$ 2,750 \$ 2,750 \$ 2,750 \$ 3,135 \$ 3,250 \$ 3,250					875	 -	1,100	€9	Deck repairs
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 3,500 \$ 1,250 \$ 4,525 \$ 4,200 \$ \$ 1,850 \$ 2,750 \$ 2,750 \$ 3,135 \$ 950 \$ \$ 5,400 \$ 3,500 \$ 2,825 \$ \$					3,250	↔			Replacement deck railing
\$ 1,150 \$ 2,750 \$ 3,500 \$ 1,250 \$ 1,250 \$ 4,525 \$ 1,850 \$ 2,750 \$ 2,750 \$ 3,135 \$ 950 \$ 5,400 \$ 3,500 \$ 2,825							4,500	κ	Fencing replacement
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 1,250 \$ 4,525 \$ 4,200 \$ 1,850 \$ 2,750 \$ 3,500 \$ 4,525 \$ 4,200 \$ 3,500 \$ 4,525 \$ 4,200 \$ 3,500 \$ 4,525 \$ 4,200 \$ 3,500 \$ 4,525 \$ 4,200 \$ 4,525 \$ 4,200 \$ 4,525 \$ 5,500 \$ 5			3,500	\$	5,400	s			Carpet updating
\$ 1,150 \$ 2,750 \$ 3,500 \$ 1,250 \$ 1,250 \$ 4,525 \$ 4,200 \$ 1,850 \$ 2,750 \$ 2,750			3,135	↔	850	\vdash	2,850	49	Roof repairs preventive maintenance
\$ 1,150 \$ 2,750 \$ 3,500 \$ 1,250 \$ 1,250 \$ 4,525 \$ 4,200 \$ 1,850			2,750	S			2,500	↔	Roof preventative maintenance inspection
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 1,250 \$ 4,525 \$ 4,200 \$ 4,525			***************************************		1,850	↔			Flashing repairs
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$ 1,250 \$ 1,500 \$ 1,500 \$ 1,500			4,525	()	5,500		8,500	↔	Exterior painting all areas
\$ 1,150 \$ 2,750 \$ 3,500 \$ 3,500 \$					1,250	₩			Siding repairs (preventative)
φ			3,500	·Ω	3,500	<u> </u>	3,500	S	Siding replacement (Children's Library area)
ω					2,750		2,750	S	Exterior rot repairs
4						_	850	↔	Rear doghouse slab repairs
					1,150	(\$			Main entry vestibule upgrades (less doors)
							1,350	↔	Exterior oil tank enclosure
							1,325	₩	Storage room ceiling installation
							1,850	₩	Smoke detection system upgrades
THE PROPERTY THE P							3,525	ક	Down spout replacement

THE REPORT OF THE PROPERTY OF	-					-	1	-		
Exterior painting all areas	မာ	2,250	()	2,250			₩	1,800	↔	1,800
Roof preventative maintenance inspection	↔	550			\$	550		No. of Control of Control	₩	575
Roof repairs preventive maintenance	49	1,150	\$	1,100	\$	1,700	·Ω	900	₩	1,700
Interior painting all areas							()	2,700		
	cs	25,225	₩	9,700	₩	8,875	S	5,400	co	4,075
Family Crisis										
Project Description	71	FY 2012	71	FY 2013	ŋ	Y 2014	_	FY 2015	-	FY 2016
Brickwork sealing	မှ	1,850	↔	1,850	↔	1,275				
Soffit restoration										
Exterior door repairs	\$	575			()	525			↔	435
Repainting handicapped ramp	છ	1,450							₩	1,650
Heating plant updates	မာ	1,125					⇔	1,250		
Exterior painting all areas	κs	1,760			\$	1,890			₩	975
Roof preventative maintenance inspection	↔	550			\$	550			↔	575
Roof repairs preventive maintenance	↔	1,150	↔	1,150	ઝ	1,550	₩	750	↔	750
	€9	8,460	₩	3,000	49	5,790	છ	2,000	€9	4,385
	ω	453,095	↔	232,285	છ	152,623	မ	108,359	€9	159,365
Public Works and Parks										
	Т	FY 2012	-	FY 2013	ָּדָי <u>י</u>	:Y 2014		FY 2015	-	FY 2016
Roadway, Paving & Drainage Proj.	()	260,000	↔	270,000	↔	280,000	S	290,000	B	300,000
Sidewalk & Ped. Improvements	↔	20,000	မာ	20,000	↔	20,000	S		છ	20,000
Dump/Plow Truck Replacement			€	130,000			↔	155,000		
Tank Truck Chaasis (Used)	₩	18,000								
Parks Utility Truck Replacement										
Pickup Truck Replacement									\$	39,500
Road Grader Replacement (Used)	49	140,000								
Front End Loader Replacement									↔	180,000
Rebuild 1990 Frt. End Loader Engine	es	12,500								
Loader/Backhoe Replacement					છ	115,000				

			AND THE PROPERTY OF THE PROPER	<u> </u>	25,000	(A)			Replacement of Vehicle Extrication Equipment
\$ 40,000							86,400	ω	Replace Self Contained Breathing Apparatus
FY 2016	FY 2015		FY 2014		FY 2013		FY 2012		Fire Department
\$ 58,500		↔	46,600	₩	71,500	€	35,500	()	
	5,000	↔							Security Cameras
				S					Light Bars
			1,500	 (S	3,000	₩			Radar Units
					6,000		3,000	€Đ	In-Car Video Cameras
\$ 12,000	3 3 4 4 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5					• • •			Handguns
									Radios Replacement
\$ 16,500	2,500	₩	11,500	₩	2,500	49	2,500	S	Computers Replacement
\$ 30,000	60,000	₩	30,000		60,000		30,000	ω	Cruiser Replacement
FY 2016	FY 2015		FY 2014		FY 2013		FY 2012		Police Department
\$ 654,500	500,000	မာ	543,000	49	466,000	မ	460,300	(TOTALS

							4,000	υ	Refuse Container Replacement
			25,000	S					Transfer Station Structural Asses.
									Town Center Light Fixture Rep.
				_	10,000	છ			Athletic Field Fencing Replacement
					12,000	₩			Middle School Fencing Replacement
\$ 25,000									High School Tennis Court Repairs
	20,000	·Ω							Traffic Signal Equip. Replacement
					6,500	()			Computer Equipment Replacement
			20,000	S			3,300	↔	Grounds Equipment Replacement
			3,000	()					Parks Equipment Trailer Rep.
			4.11mm				2,500	\$	Radio Repeater Battery Backup
\$ 90,000			80,000	()					Transfer Trailer Replacement
				_	15,000	(Air Compressor Replacement
				_	2,500	()			Work Zone Devices Trailer
	15,000	(3							Utility Cart/Replacement
									The state of the s

Total Projected Budget	Total Requested		ACP and Finance Software Replacement		Assessing Codes Planning		Ladder Truck Rehab including Aeriel	Spinon of Other a Actificia
\$ 550,000 \$	\$ 1,035,295 \$	-	1	5	FY 2012	\$ 86,400 \$		
\$ 650,000 \$	\$ 829,785 \$	<i>ω</i>			FY 2013	\$ 60,000		\$ 35,000
	\$ 852,223 \$	(FY 2014	\$ 110,000 \$	\$ 110,000	
750,000 \$ 850,000 \$ 950,000	725,859	\$ 50,000 \$	\$ 50,000		FY 2015	49		
\$ 950,000	\$ 912,365	1			FY 2016	\$ 40,000		