

Capital Improvement Program Requests Fiscal Years 2015-2016 Through 2019-2020

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Tab #	Request	Fiscal Year					Project Total (\$)
		2015-2016 (\$)	2016-2017 (\$)	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	
General Fund Requests							
Administrative Services							
1	Second Fuel Efficient Travel Vehicle*	24,500					24,500
	sub total:	24,500	0	0	0	0	24,500
Information Technology							
2	Fire Station 21 LAN Connection	32,650					32,650
	sub total:	32,650	0	0	0	0	32,650
Planning and Development							
3	Dowdy Park Phases I, II, and III	770,000	600,000		600,000		1,970,000
4	Land Use Plan/Ordinance Revision	20,000					20,000
5	Causeway Lot	102,000					102,000
6	Skate Park Renovations	21,000					21,000
7	Satterfield Landing Dog Park	27,000					27,000
	sub total:	940,000	600,000	0	600,000	0	2,140,000
Police							
8	Garage Construction	57,500					57,500
	sub total:	57,500	0	0	0	0	57,500
Fire and Rescue							
9	Fire Station 21 Utility Truck	37,000					37,000
10	Fire Extinguisher Training Simulator	11,800					11,800
	sub total:	48,800	0	0	0	0	48,800
Public Works							
11	Hargrove Access Walkway Replacement	40,300					40,300
12	Four New Beach Access Walkways	80,300					80,300
13	Dingo Walk Behind Kubota	21,330					21,330

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14	Ventrac Loader Attachement	6,750					6,750
15	Islington Street Public Access Parking		86,500				86,500
16	Jacob Street Public Access Parking			136,500			136,500
17	Bonnett Street Bath House Replacement					103,700	103,700
	sub total:	148,680	86,500	136,500		103,700	475,380
Water Fund Requests							
18	Eighth Street Ground Storage Tank	205,000					205,000
19	Baltic to Blackman Waterline Extension	300,000					300,000
20	Diamond Street to Danube Street		193,000				193,000
21	Chloramine Conversion for Disinfection					96,115	96,115
22	1 Million Gallon Treatment Train					3,380,000	3,380,000
	sub total:	505,000	193,000			3,476,115	4,174,115
Water Fund - Septic Health							
23	Septic Health Vehicle	27,000					27,000
	sub total:	27,000					27,000
Stormwater Fund Requests							
24	Vista Colony Well Automation	19,000					19,000
25	Mile Post 18 Drainage	15,000					15,000
26	Mile Post 19-21 Maintenance Program	67,500	67,500				135,000
	sub total:	101,500	67,500				169,000
	TOTALS:	1,885,630	947,000	136,500	600,000	3,579,815	7,148,945

*This is an estimate as actual cost depends on which vehicle is purchased. Also, fuel costs and maintenance costs are not included as they are expected to be a decrease from the current travel vehicle.