

# Capital Improvement Program Requests Fiscal Years 2012-2013 Through 2016-2017

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Tab #	Request	Fiscal Year					Project Total
		2012-2013 (\$)	2013-2014 (\$)	2014-2015 (\$)	2015-2016 (\$)	2016-2017 (\$)	
<b>General Fund Requests</b>							
<b>Information Technology</b>							
1	Fiber Optic Tie In - Public Works	19,400					19,400
	<b>sub total:</b>	19,400	0	0	0	0	19,400
<b>Police</b>							
2	Vehicles and Personnel		104,314				104,314
	<b>sub total:</b>	0	104,314	0	0	0	104,314
<b>Fire and Rescue</b>							
3	Lifeguard Staffing Increase	17,524	17,524	17,524	17,524	17,524	87,620
4	Thermal Imaging Camera	11,300					11,300
5	Aerial Truck Replacement	753,000					753,000
	<b>sub total:</b>	781,824	17,524	17,524	17,524	17,524	851,920
<b>Public Works</b>							
6	Abalone St. Beach Access Walkway	26,300					26,300
7	Blackman St. Beach Access Walkway	28,000					28,000
8	West Side Path Phase V	169,425					169,425
9	Beach Road Path Repair/Resurfacing	50,000	212,000	212,000	127,000		601,000
10	North Ridge Stormwater Project	10,000					10,000
11	Carolinian Circle Paving	60,856					60,856
12	Bonnett St. to Bladen St. Sidewalk	98,583					98,583
13	Bonnett St. Bath House Replacement	10,000					10,000
14	Islington Beach Access Improvement	76,500					76,500
15	Satterfield Landing Park Playground		52,000				52,000
16	Epstein St Bath House Relo/Replace		5,000				5,000
17	Hargrove St Bath House Relo/Replace			5,000			5,000
18	Jacob St. Beach Access Improvement			126,500			126,500
19	Grouse St. Beach Access Improvement					77,000	77,000
	<b>sub total:</b>	529,664	212,000	212,000	127,000	0	1,080,664

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		<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	
		<b>(\$)</b>	<b>(\$)</b>	<b>(\$)</b>	<b>(\$)</b>	<b>(\$)</b>	<b>(\$)</b>
<b><u>Water Fund Requests</u></b>							
20	North Ridge- Villa Dunes Waterline	100,000					100,000
21	Eighth Street Water Tower Improv		64,400				64,400
22	Eighth Street Ground Storage Tank Imp			64,400			64,400
23	Eighth Street Tower Butterfly Check Valve				25,890		25,890
24	Chlorine Only to Gas Chlorine/Ammonia				45,241		45,241
25	Additional R/O Train/wells	676,000	676,000	676,000	676,000	676,000	3,380,000
	<b>sub total:</b>	<u>776,000</u>	<u>740,400</u>	<u>740,400</u>	<u>747,131</u>	<u>676,000</u>	<u>3,679,931</u>
	<b>TOTALS:</b>	<u>2,106,888</u>	<u>1,074,238</u>	<u>969,924</u>	<u>891,655</u>	<u>693,524</u>	<u>5,736,229</u>