

YEAR I
FY 2019 CIP REQUEST

Cultural and Recreational Facilities

Recreation - Community Center Security Phase II	\$15,000
Recreation – Community Center Parking Lot	
Re-surfacing Nutter Road	<u>\$18,870</u>
Total Cultural and Recreational Facilities	\$33,870

Environmental Protection

Water Resource Protection – Elm Street Phase 1 – Pleasantdale/Anthoine	\$4,802,000
Water Resource Protection – Treatment Plant Electrical Service Phase 1	\$1,216,000
Water Resource Protection – Computerized Maintenance Management Software	\$173,500
Water Resource Protection – Marsh Road Sewer Replacement	<u>\$70,625</u>
Total Environmental Protection	\$6,262,125

General Government

Information Systems – Computer Reserve	\$25,000
Land Bank Account	\$35,000
SPC-TV – Council Chamber HD Camera Upgrade	\$23,750
SPC-TV – Console HD Upgrade	\$22,755
SPC-TV – Workflow HD Upgrade	\$17,105
SPC-TV – Equipment Repair Reserve	\$2,000
Sustainability – Recycling Food Waste 13 gallon containers	\$30,000
Sustainability – Pesticide Education and Outreach	\$10,000
Sustainability – Climate Action & Adaptation Plan	\$110,000
Sustainability – Building Energy Grant Program	<u>\$15,000</u>
Total General Government	\$290,610

Parks and Open Space

Parks – Wainwright – Rehab Soccer Field	\$20,000
Parks - #81 – ½ Ton Dump Truck w/plow replacement	\$40,710
Parks – Organic Program – John Deere 15 Series Overseeder	\$9,689
Total Parks and Open Space	\$70,399

Public Safety

Fire – Cash Corner Renovation	\$1,500,000
Fire and Police – Dispatch – CAD Upgrade	\$250,000
Fire – Ambulance 44 and Power Stretcher	\$290,000
Police – Mobile Computer Replacement	\$20,000
Police – Regional Crime Lab	\$13,955
Police – Patrol Rifle Replacement	\$24,000
Police – Digital Storage (for body-worn and in-car video)	\$24,000
Total Public Safety	\$2,121,955

Public Works and Transportation

Bus Service – Transit Bus Local Match Escrow toward 2022 Purchase of 3 buses	\$25,000
Planning & Development – Hamlin Building Improvements	\$100,000
Planning & Development – Hamlin Solar Buy-out	\$20,000
Planning & Development – Cottage Road Traffic & Safety Improvements	\$450,000
Planning & Development – WIN 18665 Broadway Corridor Improvements	\$102,950
Planning & Development – WIN 22138 Cash Corner Multi-Use Path	\$728,322
Planning & Development – Mill Creek Gateway Improvements – Story Line Improvements	\$135,200
Planning & Development – Annual Traffic Signals Improvements	\$77,500
Planning & Development – WIN 22136 Broadway Traffic Signals at Evans Street	\$331,988
Public Works – Westbrook Street Project	\$1,400,000
Public Works – Sidewalk Plow	\$145,000
Public Works – Sidewalk Program	\$125,000
Public Works – Plow Truck	\$195,000
Total Public Works and Transportation	\$3,835,960

Total Year I Request **\$12,614,919**