

YEAR I

FY 2016 CIP REQUEST

Cultural and Recreational Facilities

Library Department - ECO Master Disc Repair System	\$20,000
Library Department - Main Library Book Return Replacement	\$15,000
Recreation - RBCC/ SPCC Security Updates	\$20,000
Recreation - Redbank Community Center Addition Architectural Design	\$90,000
Recreation - Redbank Community Center Park Updates	<u>\$60,000</u>
Total Cultural and Recreational Facilities	\$205,000

Environmental Protection

Water Resource Protection - Building Addition	\$758,000
Water Resource Protection - Sandy Hill Road Sewer Separation	\$140,000
Water Resource Protection - Sewer Maint. Garage Vinyl Siding	\$35,000
Water Resource Protection - Thornton Heights Separation Phase II	\$4,725,955
Water Resource Protection - Unit #10 Service Body Replacement	<u>\$16,500</u>
Total Environmental Protection	\$5,675,455

General Government

Information Systems - Cisco EnergyWise - Green CIP	\$10,000
Information Systems - Computer Reserve	\$25,000
Information Systems - Network Switch Core Upgrade	\$93,881
Land Bank	\$35,000
Planning & Development - Comp Plan Implementation	<u>\$10,000</u>
Total General Government	\$173,881

Parks and Open Space

Parks - Beach House Roof/Deck Updates	\$45,000
Parks - Replacement of Sand Pro Infield Groomer	\$27,500
Parks - Replacement of Toro 4700-D Groundsmaster	\$75,000
Parks - Replacement of Toro Workman MDX	\$15,500
Parks - Trades Service Truck #78 Replacement	\$52,000
Waterfront - Ferry Village Landing Public Access	\$25,000
Total Parks and Open Space	\$240,000

Public Safety

Fire Department - Ambulance	\$210,000
Fire Department - Willard Station Renovation Phase I	\$30,000
Police Department - Evidence Van	\$35,000
Police Department - Regional Crime Lab	\$12,000
Police Department - Retaining Wall Repairs	<u>\$14,500</u>
Total Public Safety	\$301,500

Public Works and Transportation

Bus Service - Bus Shelters (6) - Installed	\$120,000
Bus Service - Electric Sedan - Green CIP	\$33,000
Bus Service - Replace 1997 Service Truck	\$80,000
Bus Service - Transit Bus Reserve	\$50,000
Planning & Development - Greenbelt Pedestrian Bridge Design	\$12,000
Planning & Development - Street Lights Replacement Planning	\$20,000
Public Works - Cummings Road Repaving - co-work with Scarborough	\$543,000
Public Works - Dump Body	\$10,000
Public Works - High Flow Skid Steer	\$75,000
Public Works - One (1)Truck with Plow	\$180,000
Public Works – Paving - Ocean Street Rt. 77 - Matching Funds	\$145,000
Public Works - Redbank Neighborhood Streetscape Improvements	\$46,740
Public Works - Roll Off Truck Replacement	\$120,000
Public Works - Sidewalk Program	\$75,000
Public Works - Spring Point Shoreway Rehab	<u>\$16,000</u>
Total Public Works and Transportation	\$1,525,740

Total Year I Request **\$8,121,576**