

FIVE YEAR PLAN

**Detail of Capital Summary FY 18-19
In Excess of \$15,000**

Department	Description	Amount
Engineering	Replace Three (3) GIS-Capable Workstations & R2D2 Printer	25,000
Streets	Replace Case Skid Steer	60,000
	Replace Walk-Behind Bobcat	25,000
Traffic Control	Replace Sign Making Equipment	30,000
	Install Push Button Activated Crosswalks	35,000
	Replace Three (3) Toughbooks	15,000
	Upgrade Traffic Signal Communications	75,000
	Replace Supervisor Vehicle	35,000
Facilities Management	Andy Brown Central Restroom/Concession Renovation	85,000
	FS 1, 2, & 3 - "Urgent" Repairs to be made per SOC	56,000
	Spider Lift	132,500
	FS 3 - Remodel Main Restroom (tile, cabinets & counters)	60,000
	Old Town - Install HVAC for Old Town Restrooms	70,000
	Old Town - Install drinking fountain on NE side of Old Town Restrooms	28,000
	FS 2 - Replace HVAC	166,000
	FS 3 - Remodel Captains Restroom (tile, cabinets & counters)	26,000
	FS 2 & 3 - Remodel Bunk Rooms	100,000
	Life Safety Park - Access Controls Update	25,000
	FS 2 - Remodel Captains Restroom (tile, cabinets & counters)	26,000
	Filtered/Bottle Refill Water Fountains at TC, 265, JC, CORE	21,000
	Town Center Atrium Replace Brass	20,000
	Vehicle for New Position	35,000
Fire	Replace Rescue Equipment	60,000
	Replace Unimac Extractors and Dryers	45,000
	Self-Contained Breathing Apparatus Thermal Imaging Cameras	65,000
	FS#3 Patio Cover	30,000
Emergency Management	Add Two (2) Early Outdoor Warning Sirens	70,000
	Replace Fire Training Room A/V Equipment	70,000
	CATV Encoder/Decoder System	30,000
Library	Books, DVDs & Digital Materials	250,000
	Community Outreach Vehicle	55,000
Police	Replace One (1) Admin/CID Vehicle	45,000
Animal Services	Replace SUV	55,000
	Monument Sign	40,000
Information Systems	Log 360	25,000
	Dell Storage Platform	50,000