#### Six Year Capital Improvements Plan

### **Police**





FY 201 CAPITAL OUTLAY PROJECT REQUEST  Description MDT Replacement  Rank 2					
Is The Project A Renovation/New Construction or Capital? Is this part of the 5-Year Master Plan? (Projects will not be approved without a current 5-year plan)	Ren Yes	Ø	New No		Сар□
Are Professionally Developed Program Statement and/or Scher Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	matics Yes Yes Yes		No No No	<b>ा ब्रोब</b>	N/A□
A. Project Description Narrative  (Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as a emphasis on conciseness)  Alobite Data Terminal's (AIDT) are the computer systems mount case of all technology the useful life period is short. AIDTs are go majority of MDT terminals in use at APPD are past their warrant request in 2015-2016 fiscal year would cover the cost of replacement such a project in December 2013 cost \$27,919.00  The cost for a similar replacement of 5 MDTs in 2015-2016 is a similar re	I Total Cost Start and many page sted in the p enerally wa ty period. Int for five N	of Proj Compl s as neo colice ve tranted This cap IDT syst	ect and letion Dacessary, whicles. A for five bital exponents. The	Estimates for with an as in the years, a enditure e cost o	e r i ē
Planning authorization is requested for FY 2015-2016					
Estimated project cost is. \$ \$33,000					



Estimated completion of construction would be	N/A
Estimated Annual Operating Cost is \$ N/A	



FY 201 CAPITAL OUTLAY PROJECT REQUEST  Description, Police Car Replacement  Rank 1					
Is The Project A Renovation/New Construction or Capital? Is this part of the 5-Year Master Plan? (Projects will not be approved without a current 5-year plan)	Ren Yes		New No		Сар□
Are Professionally Developed Program Statement and/or Sche Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	matics Yes Yes Yes		No No No		N/A□
A. Project Description Narrative  (Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as emphasis on conciseness)  Police Vehicle replacement is the most significant capital expedepartment. A systematic approach to the replacement of police vecost of replacement remains level from year to year. This proposed vehicles per year on a five year rotation in order to maintain a pychicles.  For the 2014–2015 fiscal year this cost has been determined to replace three Ford Crown Victoria vehicles with three Ford Exploration of equipment and exterior graphics	d Total Co. Start and many page ense in the chicles is t capital exp police vehi be : \$99,41	st of Proj d Compl es as nec e operation he best wo cense woo cle fleet	ect and I etion Da cessary, v on of the ray to ens uld replac of 15 in-	Estimate for with an expolice police sure the ce three eservices	
Planning authorization is requested for EV 2014 7					
Planning authorization is requested for FY 2014					



Estimated start of construction would be 12/14

Estimated completion of construction would be 3/5

Estimated Annual Operating Cost is \$ 100,000



FY 201 CAPITAL OUTLAY PROJECT REQUEST Description. Police Car Replacement Rank 1	-				
Rank 1 Is The Project A Renovation/New Construction or Capital' Is this part of the 5-Year Master Plan? (Projects will not be approved without a current 5-year plan	Yes		New No		Сар□
Are Professionally Developed Program Statement and/or Sc Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?			No No No		N/A□
A. Project Description Narrative  (Please include a general description of the project purpose. Construction; Renovation and/or Addition; Gross Sq. Ft.; Estima for Each Component or "Phase" where Applicable; Estima Construction; and Estimated Annual Operating Cost. Utilize emphasis on conciseness)  Police Vehicle replacement is the most significant capital edepartment. A systematic approach to the replacement of policicost of replacement remains level from year to year. This propose vehicles per year on a five year rotation in order to maintain vehicles.  Example. For the 2014-2015 fiscal year this cost has been approach to the replacement of the proposed for t	ated Total Costed Start and as many page expense in the evehicles is the evehicles is the apolice vehicle on determined	operation to be a set of the control of the control operation to be a set of the control of the control operation to be a set of the control of the control of the control operation to be a set of	ect and letton Da cessary, v on of the ray to ensuld replace of 15 in	Estimate ates for with an expolice sure the ce three service	
funding would replace three Ford Crown Victoria vehicles with vehicles and also cover the installation of equipment and exterior	graphics	noter (p	once mier		
Planning authorization is requested for FY 2016  Estimated project cost is, \$ 103,000,00-\$105,000	_				



Estimated start of construction would be as needed	
Estimated completion of construction would be	
Estimated Annual Operating Cost is: \$ 100,000+CPI	6

## Fire



FY 2015 CAPITAL OUTLAY PROJECT REQUEST					
Description, AMBULANCE - Rank 1					
Cost, \$ 165,000					
Is The Project A Renovation/New Construction or Capital? Is this part of the 5-Year Master Plan?	Ren Yes	<b>₩</b>	New No		Cap₩
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Schematics					
Plans Available Now Is Match (grant) Resources Currently Available?	Yes X	XNo No			N/A□
Has Finance Identified Available Operating Funds?	Yes		No	Х	
A. Project Description Narrative					
(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Fl.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as a emphasis on conciseness)  I have budgeted in the 5 year plan to purchase a new ambulance to well over 100,000 miles, and has been in need of replacement for thousands of dollars per year maintaining this vehicle, and it is in no There are serious safety concerns with its suspension and braking stand is very unreliable. I am currently writing an AFG grant that approved.	Total Co Start an many pag o replace over 3 y eed of qui ystems, it	st of Project of Completes as necessary we were a contract of the first of the contract of the	ect and letion Datessary, who del who currently work curstantial	Estimantes for with a mich har y sper wrentlool lea	te or as ad y.
Planning authorization is requested for FY 2015					•
Estimated project cost is \$ 165,000					
Estimated start of construction would be August 2015					
Estimated completion of construction would be January2	016				
Estimated Annual Operating Cost is: \$ \$4000					



FY 2015 CAPITAL OUTLAY PROJECT REQUEST					
Description. Fire Station apparatus bay heat _ Rank 2					
Cost, \$ 26,000					
Is The Project A Renovation/New Construction or Capital? Is this part of the 5-Year Master Plan?	Ren Yes	x x	New No		Cap
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Schematics					
Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	Yes x Yes Yes	No	No x No x		N/A□
A. Project Description Narrative					
(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as a emphasis on conciseness)  I have budgeted in the 5 year plan to replace the gas heaters in the a current heaters have been examined by Delta Temp and they have current heaters are thought to be original to the building which was heaters are extremely unreliable at best and could post a safety haze employees and visitors to the station.	Total Co Start an nany pag pparatus pe reconn built in th	st of Prod d Comp es as ne bay of the mended ne late 19	ject and letion Dacessary, ve fire state replacements of the control of the contr	Estimantes for with a significant of the content of	te m nc ne nt
Planning authorization is requested for FY 2015					-
Estimated project cost is, \$ 26,000					
Estimated start of construction would be August 2015					
Estimated completion of construction would be Sept. 201	5				
Estimated Annual Operating Cost is, \$ \$2000	_				



FY 20	15 CAPITAL OUTLAY PROJECT REQUEST					
Desci	ription. Fire Station Exhaust Removal - Rank 2					
Cost	\$ 50,000					
	Project A Renovation/New Construction or Capital? Is this part of the r Master Plan?	Ren Yes	x x	New No		Cap
(Proje	cts will not be approved without a current 5-year plan)					
Are Pr	ofessionally Developed Program Statement and/or Schematics					
Is Mate	Available Now Ch (grant) Resources Currently Available? nance Identified Available Operating Funds?	Yes Yes Yes	X	No x No ] No x		N/AC
A.	Project Description Narrative					
*)	(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as a emphasis on conciseness)  I have budgeted in the 5 year plan to replace the current exhaust resystem needs replacement, the current system is mostly inoperated completely an estimate on my part as I am awaiting written estimate which if approved, will cover 90% of the cost	Total C Start a nany pa noval sy ole and	Cost of and Co ages as ystem a oulda	Project and impletion Daniecessary, in the fire stated. This an	Estimantes ( with a  ion. The  tount	nte is
	Planning authorization is requested for FY 2015					-
	Estimated project cost is. \$ 50,000					
	Estimated start of construction would be July 2015					
	Estimated completion of construction would be July 201	5				
	Estimated Annual Operating Cost is, \$ \$500					

a



FY 2016 CAPITAL OUTLAY PROJECT REQUEST					
Description, Fire Station HVAC - Rank 1					
Cost, \$ 100,000					
$Is The {\hbox{$P$-roject A Renovation/New Construction or Capital?} \ Is this part of the 5-Year Master Plan?}$	Ren Yes	x x	New No		Cap
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Schematics					
Plans Available Now	Yes	No x			N/A
Is Match (grant) Resources Currently Available?	Yes		No x		
Has Finance Identified Available Operating Funds?	Yes		No x		
A. Project Description Narrative	og Jag v	d . 2-11:	and the second		202
(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as n	Total C Start a	ost of Pro nd Comp	ject and detion Da	Estima ates f	le or
emphasis on conciseness)  I have budgeted in the 5 year plan to repair the current HVAC sys	low at	lla fiva el	ation The	evelo	111
should be replaced; it is original to the station, built in the late 1960'	s. Due t	o financia	l constrai	nts I a	m
requesting funds to replace the current in room air handlers as			. This an	ount	is
completely an estimate on my part as I have not obtained any written	estimate	<b>S.</b>			-
					-
Planning authorization is requested for FY 2016					
Estimated project cost is, \$ 100,000					
Estimated start of construction would be April 2017					
Estimated completion of construction would be May 201	7				
Estimated Annual Operating Cost is, \$ \$10,000					



FY 2017 CAPITAL OUTLAY PROJECT REQUEST					
Description, Pumper Truck - Rank 1					
Cost. \$ 600,000					
Is The Project A Renovation/New Construction or Capital? Is this part of the 5-Year Master Plan?	Ren Yes	x	New No		Cap X
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Schematics					
Plans Available Now	Yes	No x			N/A 🗆
Is Match (grant) Resources Currently Available?	Yes		No x		
Has Finance Identified Available Operating Funds?	Yes		No x		
A. Project Description Narrative					
(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as n emphasis on conciseness)  I have budgeted in the 5 year plan to purchase a new fire department by the time we take delivery of this new truck the one it is replacing replacement. When the times comes, we will attempt to write an Aformatch would be \$60,000.	Total C Start a nany pa of pump will be	ost of Prond Compages as no certo replace 30 years of	ject and letion Decessary, ace a 1988	Estima ates f with a 8 mod need	ite or iii el. of
Planning authorization is requested for FY 2017					<b>-</b> 0
Estimated project cost is, \$ 600,000					
Estimated start of construction would be July 2017					
Estimated completion of construction would be June 201	8				
Estimated Annual Operating Cost is, \$ \$7500					



FY 2018 CAPITAL OUTLAY PROJECT REQUEST

Description. Fire Station Improvements - Rank 1					
Cost, \$ 50,000					
Is The Project A Renovation/New Construction or Capital? Is this part of the 5-Year Master Plan?	Ren X Yes	x	New No		Cap
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Schematics					
Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	Yes Yes Yes	No x □ □	No x No x		N/A□
A. Project Description Narrative					
(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as emphasis on conciseness)  I have budgeted in the 5 year plan to make improvements to the replace all of the apparatus bay doors, and windows in the station.  poor operating condition and very energy inefficient, which drastical	Total Co Start an many pag current f Both the	est of Product Comp ges as no fire station doors an	ject and detion Da ecessary, a. I would d window	Estima ates f with a	ile or in lo
Planning authorization is requested for FY 2018	à				•>
Estimated project cost is \$ 50,000					
Estimated start of construction would be. July 2018					
Estimated completion of construction would be August	2018				
Estimated Annual Operating Cost is, \$ 0					

O



CAPITAL OUTLAY PROJECT REQUEST Description, Ambulance - Rank 1 Cost. \$ 175,000 Is The Project A Renovation/New Construction or Capital? Is this part of the New Cap x 5-YearMasterPlan? Yes No (Projects will not be approved without a current 5-year plan) Are Professionally Developed Program Statement and/or Schematics Plans Available Now Yes □ N/A□ No x Is Match (grant) Resources Currently Available? Yes No x Has Finance Identified Available Operating Funds? Yes No x **Project Description Narrative** A. (Please include a general description of the project purpose. Also include the following items, New Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated Total Cost of Project and Estimate for Each Component or "Phase" where Applicable; Estimated Start and Completion Dates for Construction; and Estimated Annual Operating Cost. Utilize as many pages as necessary, with an emphasis on conciseness) I have budgeted in the 5 year plan to replace our 2006 ambulance in 2020, it will be 14 years old at the time and will have well over 200,000 miles. We will attempt to write an AFG grant when the time comes. The fund match would be \$17,500. Planning authorization is requested for FY 2019 Estimated project cost is. \$ \$175,000 Estimated start of construction would be. July 2019 Estimated completion of construction would be. Jan. 2020

Estimated Annual Operating Cost is, \$ 4000



FY 2019 CAPITAL OUTLAY PROJECT REQUEST

Description. Fire Station Roof - Rank 2					
Cost. \$ 100,000					
Is The Project A Renovation/New Construction or Capital? Is this part of the 5-Year Master Plan?	Ren x Yes	x	New No		Cap
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Schematics					
Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	Yes Yes Yes	No x	No x No x		N/A□
A. Project Description Narrative					
(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as memphasis on conciseness)  I have budgeted in the 5 year plan to continue repairs on the fire states we will have to start looking at replacing the roof on the station.	Total Co Start an any pag	st of Pro d Comp es as ne	ject and la detion Da ecessary, v	Estima ates 6 with a	ile or in
	- ts				-
Planning authorization is requested for FY 2019					
Estimated project cost is, \$ \$100,000					
Estimated start of construction would be July 2019					
Estimated completion of construction would be July 2019	9				
Estimated Annual Operating Cost is, \$ 0					

#### **Parks & Recreation**





FY 2	015 CAPITAL OUTLAY PROJECT REQUEST					
Desc	cription PARKS - Rank /					
Cosi	75 000					
	Project A Renovation/New Construction or Capital?	Ren Yes	区口	New No		Cap⊠
	partof the 5-Year Master Plan? ects will not be approved without a current 5-year plan)	1 68	•	NO	L	
	rofessionally Developed Program Statement and/or Sche	matics				
	Available Now	Yes		No		N/A 🗆
	tch (grant) Resources Currently Available? inance Identified Available Operating Funds?	Yes Yes		No No		
A.	Project Description Narrative	÷				
	Construction, Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as emphasis on conciseness)  THE DEPARTMENT HANDLES ALL TRASH PEK-U,  WE CURRENTLY USE TWO HEAVY DUTY DUMP  HAD MORE THAN IN OPERATION AT ANY TIME DO  ARE BOTH MORE THAN 12 YEARS OLD AND BREAK  WITH ONE HEAVY DUTY TRUCK WIFLOW.	Start an many pag  The sucks  TRING FOR THE STARTS	d Compes as not 23 cm. But he pa	have have	ntes forwith a  exs.  Not  Respon	Hey LACING
	pick-up w/plew attachment would sur		- 76			
	Planning authorization is requested for FY 2015 - 20	016				•
	Estimated project cost is \$ 75,000					
	Estimated start of construction would be					
	Estimated completion of construction would be					

Five-Year waster Plan and Capital Onlay Request for Fiscal Year 2015.

55K Budget



FY 201 CAPITAL OUTLAY PROJECT REQUEST					
Description PECREATION - Rank /					
Cost. \$ 65 000					
Is The Project A Renovation/New Construction or Capital? Is this part of the 5-Year Master Plan?	Ren Yes		New No		Cap₩
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Sch Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	ematics Yes Yes Yes		No No No		N/A©
A. Project Description Narrative					
Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimate for Each Component or "Phase" where Applicable; Estimate Construction; and Estimated Annual Operating Cost. Utilize as emphasis on conciseness)  WE CURRENTLY OPERATE TWO SHOT CATERIANS. ALL BUSES ARE IN NETO OF CAN BE FUNDED Through SMART  ANDED TRADE COBG	d Start and smany page Hos for Response	A Compes as ne	letion Da cessary, v ENIOR ENIOR	ONE	or n
Planning authorization is requested for FY 2016					KE
Estimated project cost is: \$ 65,000					
Estimated start of construction would be					
Estimated completion of construction would be.					





FY 2015 CAPITAL OUTLAY PROJECT REQUEST					
Description: Parks + Roce - Rank 2					
Cost. \$ 7					
Is The Project A Renovation/New Construction or Capital?	Ren		New		Capla
Is this part of the 5-Year Master Plan? (Projects will not be approved without a current 5-year plan)	Yes	42	No		
(Frojects will not be approved without a current 3-year plan)					
Are Professionally Developed Program Statement and/or Sche	matics Yes		No		N/A 🖾
Plans Available Now Is Match (grant) Resources Currently Available?	Yes		No		IN/AL
Has Finance Identified Available Operating Funds?	Yes		No		
A. Project Description Narrative					
Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as remphasis on conciseness)  The Department and the Community of tools. Basic power tools (Drills etc.) alose with hard tools are nown	Start and many page	d Comp es as ne on tork	letion Da cessary, v	ntes fo with a	or n
Planning authorization is requested for FY 15					
Estimated project cost is: \$ 3 500					
Estimated start of construction would be					
Estimated completion of construction would be					

In Bulget



Description: Champarca Park 3 Cost: \$ 350,000 EACH YEAR						
Is The Project A Renovation/New Construction or Capital? Is this part of the 5-Year Master Plan?	Ren Yes		New No	囟口	Cap□	
(Projects will not be approved without a current 5-year plan)						
Are Professionally Developed Program Statement and/or Schen Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	natics Yes Yes Yes		No No No	风口口	N/A□	
A. Project Description Narrative						
(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. It.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as a emphasis on conciseness)  THE CHAMPAILLY PARK PARKING Lot 15 AN UNP 225 VEHICLES. POOR DRAMAGE EXISTS AS THERE THE PARK. The PARKING Lot FRONTS A FINE LANGUAGE COSTS A COSTS TO THE STORM DRAIN. PRINTONS	Total Cost Start and nany pages AND Lot ARE NO US ARTO	of Proj Comple as need CAPA CARA CARA CARA CARA CARA CARA CARA	ect and E etion Da cessary, v essle of H BASM AD (Pel,	estimates for vith a second of a	e r n VING-	
provide for loss time use with minimum MAI	UTWANCE	# Co	st to p	u+ _		
CALEH BASINS IN the lot with UNERGROUND DESTON	fron 15	350	000,	Cos	1	
For the with pariet 15 350 000.  Planning authorization is requested for FY 2016-201	ALGENE	hut-	Stant & G	RADE	\$ 25,000	
Estimated project cost is: \$ 350000 EACH YEAR						
Estimated start of construction would be 20/6						
Patimated completion of construction would be a second						



Descr	CAPITAL OUTLAY PROJECT REQUEST iption Consider for Rank 4					
Is The P Is this pa	roject A Renovation/New Construction or Capital? artof the 5-Year Master Plan?	Ren Yes		New No		Cap□
one or same est	ts will not be approved without a current 5-year plan) fessionally Developed Program Statement and/or Schen	natica				
Plans Av Is Matcl	vailable Now  (grant) Resources Currently Available?  (ance Identified Available Operating Funds?	Yes Yes Yes		No No No	口贝口	N/A□
A. P.	roject Description Narrative					
39 39	(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Rt.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as a emphasis on conciseness)  The Existing storage August - 17,000	Total Cost Start and rany pages	of Proj Comp as ne	ect and I letion Da cessary, v	Estimat ites fo vith a	te 11
	ROOF, ROOF REPLACEMENT - 17,000	<u></u>				
	Planning authorization is requested for FY 2016					
1	Estimated project cost is \$ 17000					
1	Estimated start of construction would be 1014 2015					
1	Estimated completion of construction would be Accest	215				

In Bulget



FY 201 C	APITAL OUTLAY PROJECT REQUEST					
Description	CHAMPSIES PARK ROSTROOMS					
6)						
	Renovation/New Construction or Capital? 5-Year Master Plan?	Ren Yes	N N	New No		Cap□
(Projects will no	ot be approved without a current 5-year plan)					
Plans Available Is Match (grant)	lly Developed Program Statement and/or Sche Now Resources Currently Available? ntified Available Operating Funds?	ematics Yes Yes Yes		No No No		N/AØ
A. Project	Description Narrative					
Construct for Each Construct emphasis	ichide a general description of the project purpose. Als tion; Renovation and/or Addition; Gross Sq. Ft.; Estimated Component or "Phase" where Applicable; Estimated tion; and Estimated Annual Operating Cost. Utilize as on conciseness)  Existing Resolution of the project purpose. Als the cost of the purpose. Also when the Champaign Park have Been North St. The cost to Removator in the cost of the t	d Total Cos l Start and many page	it of Proj I Comples as ne	ect and l letion Da cessary, v	Estima ites fo with a	te n n
						ki:
Planning	g authorization is requested for FY 20/6					
Estimate	ed project cost is: \$ 30,000					
Estimate	ed start of construction would be MARCH 2016					
Estimate	d completion of construction would be Ago.	2.1/				



FY 2017 CAPITAL OUTLAY PROJECT REQUEST  Description: Record - Rank / Rostroms  Cost. \$ 9,000  Is The Project A Renovation/New Construction or Capital?  Is this part of the 5-Year Master Plan?	Ren Yes	D D	New No		Сар□
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Sch Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	nematics Yes Yes Yes		No No No		N/AD
A. Project Description Narrative					
(Please include a general description of the project purpose, A Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimate for Each Component or "Phase" where Applicable; Estimate Construction; and Estimated Annual Operating Cost. Utilize as emphasis on conciseness)  Repair of the Restrooms	ted Total Cos ed Start and s many page	t of Pro l Comp es as ne	ject and I letion Da cessary, v	Estimal ntes fo with a	te or n
Planning authorization is requested for FY 2017  Estimated project cost is \$ 9 000					
Estimated start of construction would be MARCH 201	7				
Estimated completion of construction would be and	2017				

Five-Year Master Plain and Capital Outlay Request for Fishal Year 2015

In Budget



FY 2014 CAPITAL OUTLAY PROJECT REQUES	Т				
Description: Hillwise Park - Rank 2 Cost. \$ 350,000 EACH YEAR DERKING	_				
Cost: \$ 350,000 EACH YEAR INC					
Is The Project A Renovation/New Construction or Capital Is this part of the 5-Year Master Plan?	l? Ren Yes		New No	Ø	Cap□
(Projects will not be approved without a current 5-year plan	1)				
Are Professionally Developed Program Statement and/or So Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	chematics Yes Yes Yes		No No No	回河口	N/A□
A. Project Description Narrative					
Construction, Renovation and/or Addition; Gross Sq. Rt.; Estimated Explicable; Estimated Annual Operating Cost. Utilize emphasis on conciseness)  THE MILLUARIS PARK PARKING LOT IS AN SERVING 200+ VEHICLES, POOR DRAINAGE EX	nted Start and as many page.  UNITADOO CO	Compos no ne	letion Da cessary, v aarslo o	ites fo with a	or n
BASINS IN THE PARK. PROVIDING DRAING	ice to the	Lote	val pr	ewire	7
for Lowb time use with minimum MAINT	CONANCO. CO	st to	Aut 3	CATO	4
BASINS IN the lot with UNDERGROUND DOTE					
the initial paviou is 350,000, Alto		72			
ANNUALLY - 25,000					
Planning authorization is requested for FY 2018-20	19				
Estimated project cost is \$ 350,000 EACH YEAR					
Estimated start of construction would be 2018					
Estimated completion of construction would be. 707	9				

50K XN Bredget



Des	cription: PARKS - Rank 2					
Is The Is this	t. \$ 330 450 eProject ARenovation/New Construction or Capital? s part of the 5-Year Master Plan? ects will not be approved without a current 5-year plan)	Ren Yes		New No		Capl
Are P Plans Is Ma	Professionally Developed Program Statement and/or Scher Available Now atch (grant) Resources Currently Available? Finance Identified Available Operating Funds?	natics Yes Yes Yes		No No No		N/A□
A.	Project Description Narrative					
	(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Fr.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as a emphasis on conciseness)  17 city parks have out paten players.  18 Not ADA compliant and does Not me	Total Cos Start and many page	of Projet Comples as new	ect and I letion Da cessary, v	estimates for vith a	e r n
	SAFETY GUIDELINES, EACH PARK SHOULD has with the recent upgraded parks, 17 par	K5 X 4	3,000	(Equipa	next	
	17 x \$4500 (REMUNT & PROP OF 3, 400 50,	Ft. of	EARY			
	Planning outhorization is requested for FV 2 1/2 2		uts		<del>}</del>	
	Planning authorization is requested for FY 3016 - 202	.0				
	Estimated project cost is. \$ 830, 450					
	Estimated start of construction would be Fall 2015					
	Estimated completion of construction would be Fall 20	20				

Five-Year Master Plan and Cepital Outlay Request for Fiscal Year 2015

50K In Budget

# **Community Center**



species against a Plan and Copical Office Request for Figgs Very 2018

FY 2015 CAPITAL OUTLAY PROJECT R	EQUEST				
Description: Community Cto Rank /					
Cost, \$ 12 160, 44 Is The Project A Renovation/New Construction o Is this part of the 5-Year Master Plan? (Projects will not be approved without a current 5-	Yes	Ø	New No		Cap⊠
Are Professionally Developed Program Statement Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds	Yes	<u> </u>	No No No		N/A□
A. Project Description Narrative					
(Please include a general description of the project Construction; Renovation and/or Addition; Gross & for Each Component or "Phase" where Applicate Construction; and Estimated Annual Operating Compliansis on conciseness)  THE HVAC POOF-TOP UNITS TO INOPERAISES DUE to CACK OF PARTIES DUE to CACK OF PARTIES DUE TO CACK OF PARTIES. BRUNKER CONDITIONAL AND AIR CONDITIONAL THORE ENCL BE NO HEATING.  THORE ENCL BE NO HEATING.  This Capital Repair is Comp.  Planning authorization is requested for FY	g. Ft.; Estimated Total ble; Estimated Start ost. Utilize as many performance of the Community of the Community of the Community of the Community of the Contract of the Contr	Cost of Pro and Cony pages as in  Ly Cosa  succe ou  S FOR  LOANED	spect and bletion Da bletion Da becessary, where the the the the the the the the the th	ALIKA	te or on ost
Estimated project cost is, \$ 12, 160, 44					
Estimated start of construction would be	ME DIA to				
Estimated completion of construction woul	dber 3 weeks				

In Bedel



Estimated Annual Operating Cost is \$ 24 000



FY 2015 CAPITAL OUTLAY PROJECT REQUEST					
Description Community Cla-Rank 2 Cost. \$ 46, 400					
Cost. \$ 46.400					
Is The Project A Renovation/New Construction or Capital?	Ren		New		Cap
Is this partof the 5-Year Master Plan?	Yes	×	No		
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Sch	ematics				>1/1 F
Plans Available Now	Yes	Ď.	No		N/A 🗆
Is Match (grant) Resources Currently Available?	Yes	区	No		
Has Finance Identified Available Operating Funds?	Yes		No		
A. Project Description Narrative					
(Please include a general description of the project purpose. Al Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimate for Each Component or "Phase" where Applicable; Estimate Construction; and Estimated Annual Operating Cost. Utilize as emphasis on conciseness)  The Commonly Conton and Around Co	ed Total Co d Start an many pag	st of Prod d Cony es as no	pletion Da ecessary,	estima ates fo with a	te or RG/
Elli cost METAL HALIDE Light Fixtupors.	7HE C	05.4	FOR NO	:w	-
ENERGY SAVING T-8 PLYORESCENT FIX LORD	s for 1	Hi-BAY	Lights,	AND	2
fluggescent ENERGY SAVING PIXTURES ELSEW	HORE W	ille	ost 140	6,400	0 00
with AN 8,000 REBATE FROM EDISON, T.					
PROVIDE A 1 to 2 YEAR DAY BACK FOR thE F	ix tures	100	will	ion th	006
Planning authorization is requested for FY 15	RY YUA	R.			_
Planning authorization is requested for FY 15					
Estimated project cost is \$ 46, 400 °C					
Estimated start of construction would be May 2015					
Estimated completion of construction would be Jen	20/5				

two executation Plan and Capital Colley Regions for Places Rest 200

In Bonkst



Estimated Annual Oper	rating Cost is, \$		31	//
	A REPUETION	OF	430,000	ANNUABY
IN Lighting	cost.			



FY 201 CAPITAL OUTLAY PROJECT REQUEST					
Description Commundy Cto Rank 3  Cost: \$ 4/200 = Compassors					
Cost. \$ 4,200 = Compressors					
Is The Project A Renovation/ New Construction of Capital?  Is this partof the 5-Year Master Plan?	Ren Yes	Z Z	New No		Cap□
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Scher Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	natics Yes Yes Yes		No No No		N/AC
A. Project Description Narrative					
(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Pt.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as a emphasis on conciseness)  THE CURRENT ELECTRIC BILL HAS A INTERPORT FOR THE LAST INVOICE INCLUDED A 900 penually CAPACITORS to the Motors will REDUCE OR 1%. THE SAVINGS WILL PAY FOR THE HAN I YEAR	ponth	of Pro Comp s as ne y Ch ho A	letion Dancessary, because 25 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	For Abo	walty,
Planning authorization is requested for FY /5					
Estimated project cost is \$ 4 200					
Estimated start of construction would be ASAP					
Estimated completion of construction would be: 3	OHV S				

Five-Year Master Plan and Capital Outlay Request for Fiscal Year 2015

In Bridget



SAUNUS

Estimated Annual Operating Gost is: \$ 5,500



FY 20	CAPITAL OUTLAY PROJECT REQUEST					
	iption Community Contin					
Costi	\$ 718 800 00					
Is The F	Project A Renovation/New Construction or Capital?	Ren		New No		Cap
Isthis p	eartof the 5-Year Master Plan?	Yes	PA	INO	1-1	
(Projec	ts will not be approved without a current 5-year plan)					
	ofessionally Developed Program Statement and/or Scher	natics	Z	No		N/AI
Plans A	vailable Now	Yes Yes		No	Ø	11/11
Is Matc	h (grant) Resources Currently Available? nance Identified Available Operating Funds?	Yes		No		
A. F	Project Description Narrative					
	(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as a emphasis on conciseness)  THE Community Cost for ARBAR IS COR.	Start an nany pag	d Congress as me	ofect and bletion Decessary,	ates forwith a	e or in e oli
	ZAMBONI ICE RUSURFACER, WE Also OWN A 3	SYEAR	elo v	Nit th	At.	No.
	LONGER OPERATES. ZAMPON, IEU RESURFACE	eres HA	VG 1	NEMA	66	For
1	Expectancy of 12-15 years. A New Unit Co.	sts app	DROXIM	atistay,	108,0	00
	to DAY with A 10% ANNUAL PRICE INCREASE	L+ tax	US Af	D. ROXIM	Atol	Y
	I YEAR FROM time of degen until Dolivery	wife	50%	powd	wift	chour.
	Without A Fully Functioning RESURFACER, the As	ZENA C	4NNO +	oper	4 to	<del></del> .
	Planning authorization is requested for FY 2016					
	Estimated project cost is. \$ 1/8,800					
	Estimated start of construction would be Jan, 2015					
	Estimated completion of construction would be Dec.	1015				

Phys. Near Obs. for Strip and Cooked Dinley Requires for Size of Serv. 2015

40 Pulyon 3 year payment ponty



Estimated Annual Operating Cost is \$ 4,000 to Koop the corporat

(AND \$4,000 to Koop the corporat

(AND \$4,000 to Koop the corporat

(AND \$4 BACK-UP.

To operate only the corporat unit 
Estimated Annual Operating cost is \$29,000



FY 201 CAPITAL OUTLAY PROJECT REQUEST					
Description Community Confirm Boiler					
Is The Project A Renovation/New Construction or Capital?	Ren		New		Cap□
Is this part of the 5-Year Master Plan?	Yes	(Q)	No		
(Projects will not be approved without a current 5-year plan)					
Are Professionally Developed Program Statement and/or Scher	natics	1-1	No	EV.	N/A□
Plans Available Now	Yes Yes		No No	[X].	IVAL
Is Match (grant) Resources Currently Available?	Yes		No		
Has Finance Identified Available Operating Funds?	<u>-</u>				
A. Project Description Narrative					
(Please include a general description of the project purpose. Also Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as a emphasis on conciseness)  The original Bulen For the Areat (  aperation aperione for the Hall of the	Start and many pages of	Conpps as no	letion Dacessary, still	ntes for with a	ckin
Room IN that Hall. AN NOFFICIENT System	1 that 1	s Di	FICULT	to	SERVICES
AND REPAIR. I PROPOSE REPLACING the B	orlon a	1/44	4 190	000	BTU
water heaten that serves the same p	URPOSE 1	9 + 1	MUCH	low	EN .
operating cost. THE Estimator cost is BA	SED ON	the	MBBEST	s A	gate ment
to REMOVE the OLD UNIT. IF the do unit	CAN BE L	eF1	HERE,	Cost.	REDUCTION OF ALZON
Planning authorization is requested for FY /6					3,43
Estimated project cost is \$ 15000					
Estimated start of construction would be July 2015					
Estimated completion of construction would be Agus	12015				

true Model to for Plan and Copied Cultay Responsition for all You Articles

KN Budget



Estimated Annual Operating Gost is \$ 3,000



investigate the constant and contact combet keeping from its arbitrary

FY 201 6 CAPITAL OUTLAY PROJECT REQUEST							
Description Community Che - Rank 3							
COSI: VIA II II							
Is The Project A Renovation/New Construction or Capital? (sthis part of the 5-Year Master Plan?	Ren Yes		New No		Cap⊠		
Projects will not be approved without a current 5-year plan)							
Are Professionally Developed Program Statement and/or Scho Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	ematics Yes Yes Yes		No No No		N/A□		
A. Project Description Narrative							
(Please include a general description of the project purpose. Also include the following items. New Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated Total Cost of Project and Estimate for Each Component or "Phase" where Applicable; Estimated Start and Completion Dates for Construction; and Estimated Annual Operating Cost. Utilize as many pages as necessary, with an emphasis on conciseness)  The Existing System uses Low persolution Cambras and Do Not Event Cover our Entrance or Exit works, None Exist in the Arena.							
COVER OUR ESTRANCE OR EXIT DEOLES, NOW	1	// !	1 1				
THE SAFELY AND SECURITY OF OUR RESIDE	21/5 15	AN U	tmost	CONC	ERN,		
This would BE AN ADD ON to what we a	CORPONT	Ly H	AVE	with	L		
NOW High DEF IP CAMBRAS with 2 CAMORA	5 BEING	outs	DE Co	VERIA	16.		
OUR PARKING Lots AND SIDE UNTERNEE	with o	leome	by low	u Lig	ht		
Planning authorization is requested for FY 16	AS well	As La	sten Ro	om d	nes,		
Estimated project cost is \$ 14 436.50							
Estimated start of construction would be July 2019							
Estimated completion of construction would be Acco	5/2015						

In Grants porfective



Estimated Annual Operating Cost is, \$



Tiva. Van illa est Han and Cepital Only Results and Probablication 2018

FY 201 CAPITAL OUTLAY I	PROJECT REQUEST							
Description Consumity Control	k 4							
Cost \$ 8 500 Concession	and the same of th							
Is The Project A Renovation/New Co	onstruction or Capital?	Ren		New		Cap[X		
Is this part of the 5-Year Master Plan's		Yes	173	No				
(Projects will not be approved withou	ita current 3-year pian)							
Are Professionally Developed Progra	m Statement and/or Sche	matics Yes	D	No		N/A□		
Plans Available Now	Yes		No		14//11			
Is Match (grant) Resources Currently Available?				No				
Has Finance Identified Available Ope	erating Funds?	Yes		INO	1			
A. Project Description Narra	ntive							
(Please include a general description of the project purpose. Also include the following items. New Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimated Total Cost of Project and Estimate for Each Component or "Phase" where Applicable; Estimated Start and Completion Dates for Construction; and Estimated Annual Operating Cost. Utilize as many pages as necessary, with an emphasis on conciseness)  **LEFRITERATION - WE CURRENTLY HAVE 2 STANLOSS 2000R REFERENTATIONS  IN THE CONCESSION STAND THAT THE INSPERSABLE, ONE HAD THE  Moter Removed to key AND REPAIR the officer, By prior Mauscoment;  **Commenced Stanless**  Lost was unsuccessful. Cost for 2 reference atoms is  **BROOD, WE ARE Also IN NOOD OF A NEW Pop CORN MACHING**  At a cost of 5000								
Planning authorization is req	uested for FY /6					-		
Estimated project cost is \$ 8								
Estimated start of construction	n would be Sept 2015							
Estimated completion of cons	truction would be Sapt	2015						

In Brukset



FY 201 7 CAPITAL OUTLAY PROJECT REQUEST					
Description: Community Control Rank / Cost: \$ 265,000					
Cost. \$ 265,000 Rat			_0	_	150
Is The Project A Renovation/New Construction or Capital? Is this part of the 5-Year Master Plan?	Ren Yes		New No		Capla
(Projects will not be approved without a current 5-year plan)	100		:=%-		
Are Professionally Developed Program Statement and/or Scho Plans Available Now Is Match (grant) Resources Currently Available? Has Finance Identified Available Operating Funds?	ematics Yes Yes Yes		No No No	N D	N/A□
A. Project Description Narrative					
(Please include a general description of the project purpose, Al Construction; Renovation and/or Addition; Gross Sq. It.; Estimate for Each Component or "Phase" where Applicable; Estimate Construction; and Estimated Annual Operating Cost. Utilize as emphasis on conciseness)  The original Roof over the Hall of Many places. This is a Rubber covered with stone. Permissional with a New Rubber Roof is Needle	ed Total Cos  d Start and many page  Fame w  Roof  Roof	of of Prod Comples as me	letion D cessary, 5 Lon 115	Estima intes fo with a  #Knuc	te or on
					_
					-
Planning authorization is requested for FY /7					-
Estimated project cost is, \$ 265,000					
Estimated start of construction would be Jy 26					
Estimated completion of construction would be Augus	12016				

the Vois Maradi Plan and Chong Outlay has in his 19 years for 1994

Replaint on Budge



FY 2017 CAPITAL OUTLAY PROJECT	REQUEST					
Description Comm CAR Florence						
Cost, \$ 18 000 Is The Project A Renovation/New Construction						
Is The Project A Renovation/New Construction Is this partof the 5-Year Master Plan?	or Capital?	Ren Yes	M	New No		Capk
(Projects will not be approved without a current	5-yearplan)					
Are Professionally Developed Program Stateme Plans Available Now Is Match (grant) Resources Currently Available Has Finance Identified Available Operating Fun	?	natics Yes Yes Yes		No No No		N/AD
A. Project Description Narrative						
(Please include a general description of the processing construction; Renovation and/or Addition; Gross for Each Component or "Phase" where Appl Construction; and Estimated Annual Operating emphasis on conciseness)  Floor wo in Four Meter Areas have a proper in the property of a personal and the property of a personal and the property of a personal and the property of the propert	Sq. Ft.; Estimated icable; Estimated Cost. Utilize as a fine from Ance	Total Cost Start and many page  5 Has  6 AND  770 R	of Projection of	lect and I letion Da cessary, v	estimates for vith a straight of the straight	ee or n yets
Planning authorization is requested for I	Y/7_					
Estimated project cost is \$ 18,000						
Estimated start of construction would be	April Jar7					
Estimated completion of construction wo	uld be, MA (20	1/7				

Place You appropriate Plantania Gradie of Outhor Programmes for Fiscal Year 201

In Brilist



Specific at reserver Pron and Coultal Outley Reported for Files of Ven. 2016

FY 2	2016 CAPITAL OUTLAY PROJECT REQUEST					
	cription Filloss Ctr-Rank 5					
Cost Is The Is this	eProject A Renovation/New Construction or Capital? spartof the 5-Year Master Plan? ects will not be approved without a current 5-year plan)	Ren Yes	Ü	New No		Cap <b>⊠</b> ′
Plans Is Ma Has F	Professionally Developed Program Statement and/or Sche Available Now ttch (grant) Resources Currently Available? Finance Identified Available Operating Funds?	ematics Yes Yes Yes	0	No No No		N/AU
A.	Project Description Narrative					
	(Please include a general description of the project purpose. Als Construction; Renovation and/or Addition; Gross Sq. Ft.; Estimate for Each Component or "Phase" where Applicable; Estimated Construction; and Estimated Annual Operating Cost. Utilize as emphasis on conciseness)  THE FILDESS CONSTR. Equipment  PER WOOK, ALL EQUIPMENT IS CONSTRUCTED AND NEEDS to BE REPAIRED  THIS REQUEST IS FOR AN ANNUAL OF 6,000 BEGINNING FY 2016	d Total Co I Start an many pag  F 15 c  erin H  or A  and o	es as ne	Jet and letion Discessary, your your and a vointe	Estimantes for with a	te or ii
	Planning authorization is requested for FY 2016 - 2	020				
	Estimated project cost is \$ 6,000 ANNUALLY					
	Estimated start of construction would be 50pt, 2015	7				
	Estimated completion of construction would be.					

Xer Bondagt



FY 201 CAPITAL OUTLAY PI						
Description ARENA BLEACHER Rank	1					
Cost, \$ 400 000 Is The Project A Renovation/New Con						(4)
Is The Project A Renovation/New Con	struction or Capital?	Ren	<b>B</b> ′	New		Cap□
Is this part of the 5-Year Master Plan?		Yes		No		
(Projects will not be approved without	a current 5-year plan)					
Are Professionally Developed Program	Statement and/or Sche		-			~ ~ / / 1001
Plans Available Now	11.11.0	Yes Yes		No No	D D	N/A
Is Match (grant) Resources Currently A Has Finance Identified Available Opera		Yes		No		
*						
A. Project Description Narrati	ive					
Construction; Renovation and/or Addition Each Component or "Phase" we Construction; and Estimated Annual emphasis on conciseness)  THE REMA BLEACHER  APPROXIMATELY 40 YE  5 A FETY OR ADA	here Applicable, Estimated Operating Cost. Utilize as a LAND REPLAS.  THE CURRENTS OLD AND	Start and many page CEMER B	Comples as new	etion Da ressary, w	tes for	r 1
Planning authorization is reques	ited for FY 2018					
Estimated project cost is \$ 400	, ax					
Estimated start of construction w	rould be Junt 2018					
Estimated completion of construc	ction would be August	2018				

of the New Spiles on You and Copied Online Region Stron Physid Ven 2015

Not granget