

CAPITAL PLAN 2016-2017

<u>DEPARTMENT</u>	<u>REQUEST 2016 - 2017</u>	<u>AMOUNT</u>	Town Mgr <u>RECOMM.</u>	T/C <u>RECOMM.</u>	B/F <u>RECOMM.</u>
ASSESSOR					
	2017 Revaluation	350,000	350,000	350,000	350,000
		350,000	350,000	350,000	350,000
ELECTIONS					
	Laptop Computers	13,500	13,500	13,500	13,500
		13,500	13,500	13,500	13,500
REDEVELOPMENT COMMISSION					
	Study-access to Riverfront	10,000	-	10,000	10,000
		10,000	-	10,000	10,000
ECONOMIC DEVELOPMENT					
	Phase II Environmental Assessment	30,000	30,000	-	0
		30,000	30,000	-	-
BUILDING INSPECTION					
	4WD Vehicle	30,000	-	-	-
	Scanning Service	50,000	-	-	-
		80,000	-	-	-
PUBLIC WORKS ADMIN.					
	Small Utility Vehicle (SUV)	30,000	30,000	30,000	30,000
		30,000	30,000	30,000	30,000
ROAD IMPROVEMENT FUND					
	Road Improvements	300,000	150,000	150,000	150,000
		300,000	150,000	150,000	150,000
TRANSFER STATION					
	Canopy/Covers for Dumpsters	120,000	-	-	-
		120,000	-	-	-

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HIGHWAY

ICE Grant-Equipment Share	38,900	38,900	38,900	38,900
Repairs to Dump Truck (2)	160,000	80,000	160,000	160,000
	198,900	118,900	198,900	198,900

VEHICLE MAINTENANCE

Motorized Bridge Attachment	19,000	-	-	-
	19,000	-	-	-

BUILDING MAINTENANCE

Town Hall parking lot <i>(other funding)</i>	375,000	375,000	375,000	375,000
Counter replac.-Twn Clk&PW ofcs	30,000	-	-	-
A/C Unit at Police Department	33,000	33,000	33,000	33,000
	438,000	408,000	408,000	408,000

PARKS & GRNDS

Pierson Park Lighting <i>(other funding)</i>	130,000	130,000	130,000	130,000
John Deere Mulit-Use Mower	40,000	-	-	-
T590 Bobcat Compact Track Loader	50,000	-	-	-
Zero Turn Mower (2@\$14,000)	28,000	28,000	28,000	28,000
	248,000	158,000	158,000	158,000

RECREATION

Replacement Van	22,000	22,000	22,000	22,000
	22,000	22,000	22,000	22,000

POLICE

Police Vehicles	87,000	37,000	37,000	37,000
	87,000	37,000	37,000	37,000

LIBRARY

Archetectural Services <i>(other funding)</i>	300,000	300,000	300,000	300,000
	300,000	300,000	300,000	300,000

GRAND TOTAL

2,246,400	812,400	872,400	872,400
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