

TOWN OF JAMESTOWN CAPITAL IMPROVEMENT FUND 2013/2014

	Dept Head Requested	Town Administrator Proposed
PROBATE		
Microfilming of old probate records (pre 1950)	5,000.00	5,000.00
TOWN CLERK		
Codification (5 year recodification)	5,000.00	5,000.00
Clerk Records Management (back indexing)	5,000.00	5,000.00
		15,000.00
TAX ASSESSOR		
Annual revaluation set aside	25,000.00	25,000.00
CAMA software upgrade	5,000.00	5,000.00
		30,000.00
PLANNING		
Affordable Housing	50,000.00	50,000.00
Comp Plan Update	25,000.00	-
Planning and Development Documents	25,000.00	-
		50,000.00
TECHNOLOGY		
Information Technology	27,000.00	27,000.00
Wireless Network	7,500.00	7,500.00
Telephone System Replacement	35,000.00	35,000.00
		69,500.00
POLICE PROTECTION		
Police Cruiser	33,000.00	33,000.00
Police Station General Maintenance	20,000.00	20,000.00
EMA		
Police Station generator	24,000.00	24,000.00
2 portable generators	24,000.00	-
Barricade fencing	6,500.00	6,500.00
		83,500.00
FIRE DEPARTMENT		
FIRE DIVISION		
North End Station	15,000.00	15,000.00
Mobile/Portable Radios/Pagers	17,400.00	17,400.00
Radio repeater/Antenna	13,000.00	13,000.00
SCBA 45 minute bottles (10)	10,000.00	10,000.00
porta-count fit testing machine	8,500.00	8,500.00
extrication equipment - replace 20 year old equipment	31,000.00	-
1000' 4" supply hose - replace 15 year old hose	5,000.00	5,000.00
window replacement - main station	4,000.00	-
replace engine 2		-
replace concrete ramp	15,000.00	10,000.00
new 30 kw generator for main station	15,000.00	-
rescue boat tube replacement	31,750.00	31,750.00
repair/paint engine 3	8,000.00	8,000.00
EMS DIVISION		
zoll aed pro defiz/aed (3)	9,000.00	9,000.00
automated vital sign machine (3)	6,000.00	6,000.00
portable suction units (3)	3,000.00	3,000.00
stair-pro model 6252 stair chair	3,189.00	3,189.00
protective gear (8)	8,000.00	-

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software upgrade - required by DOH	TBD	TBD
replace rescue 2 (replace in 2015)	200,000.00	-
ALS SERVICES		
zoll x series defibulator (2)	40,000.00	
ALS supply units (2)	10,000.00	-
		139,839.00
TOWN HALL		
Generator	35,000.00	35,000.00
Door replacement	35,000.00	35,000.00
Paint exterior	20,000.00	20,000.00
Insulation	15,000.00	15,000.00
		105,000.00
LIBRARY		
2 catalog/reference station		-
2 displace cases - childrens' room		-
Carpeting	40,000.00	40,000.00
Interior paint	12,000.00	12,000.00
Front door	15,000.00	15,000.00
4 HVAC air conditioning units	38,877.00	38,877.00
		105,877.00
PUBLIC WORKS		
Drainage - miscellaneous drainage projects	20,000.00	20,000.00
Paving - paving approximately 2.0 miles of road	345,000.00	325,000.00
Sidewalks - general repairs and maintenance of sidewalks	20,000.00	20,000.00
Street Repairs - general repairs and maintenance of roads	15,000.00	15,000.00
Road Oil and Seal	-	-
Heavy Equipment Replacement	-	-
GIS	15,000.00	15,000.00
Bike Path Engineering Study	5,000.00	5,000.00
Sheffield Cove Nonpoint Discharge Study	30,000.00	30,000.00
Stormwater Management (phase 2)	5,000.00	5,000.00
Bayview Drive Embankment Stabilization	250,000.00	250,000.00
		685,000.00
RECREATION		
Recreation Center Roof	150,000.00	150,000.00
Interior Restroom	35,000.00	35,000.00
Insulation	35,000.00	35,000.00
Ft. Getty improvements	100,000.00	50,000.00
Mackeral Cove Bath House	20,000.00	20,000.00
Fort Getty maintenance/security pickup truck	35,000.00	35,000.00
heavy duty stanchions for Mackerel Cove parking	7,200.00	-
Annual set aside for playground replacement	5,000.00	-
		325,000.00
TOTAL CAPITAL IMPROVEMENT	2,077,916.00	1,603,716.00
Possible Grant Funding		250,000
Undesignated Fund Balance		150,000
Net to Tax Appropriations		1,203,716.00