

TOWN OF JAMESTOWN CAPITAL IMPROVEMENT FUND 2014-2015

	DEPARTMENT HEAD REQUEST	ADMINISTRATOR PROPOSED	Town Council Approved
TOWN CLERK			
Microfilming of probate records	5,000.00	5,000.00	0.00
Clerks Records Management	5,000.00	5,000.00	0.00
Codification (annual set aside)	5,000.00	5,000.00	5,000.00
TAX ASSESSOR			
Annual revaluation set aside	25,000.00	25,000.00	20,000.00
CAMA software upgrade	5,000.00	-	-
PLANNING			
Planning & Development documents	25,000.00	25,000.00	0.00
Affordable Housing	75,000.00	75,000.00	75,000.00
TECHNOLOGY			
Fiber Town Hall to Fire Dept	26,000.00	26,000.00	13,000.00
Additional Web Site Enhancement	15,000.00	15,000.00	15,000.00
Information Technology - yearly amount	27,000.00	27,000.00	27,000.00
POLICE PROTECTION			
EMA			
Barricade Fencing	8,000.00	8,000.00	8,000.00
FIRE DEPARTMENT			
Replace Engine 2	300,000.00	-	-
1984 Eone Pumper *note 1	-	-	-
SCBA Bottles (10)	12,000.00	12,000.00	12,000.00
Personal protective equipment	16,000.00	16,000.00	16,000.00
Replace concrete ramp at main station	10,000.00	-	-
Window replacement at main station (10)	4,000.00	-	-
Replace vehicle extrication equipment	38,000.00	38,000.00	38,000.00
Repairs to Beavertail Training Facility	30,000.00	-	-
New Mobile Fire Training Facility (replace Beavertail Facility) *note 2	-	-	-
Construct 3 Bay storage garage (bldg & site improvements only)	465,000.00	-	-
Construct new addition to existing station (using 4 Grinnell St. site and moving EMS from 11 Knowles Court)	1,000,000.00	-	100,000.00
*note 1- custom truck would cost \$540,000			
*note 2- new training facility would cost \$400,000			
EMS DIVISION			
Re-chassis Rescue 2 (use existing patient compartment)	50,000.00	50,000.00	0.00
ALS defibrillators / ALS medication kits (2 each)	50,000.00	-	15,000.00
Replace car 5 for EMS OIC intercept vehicle	31,000.00	-	31,000.00
Per Diem EMT C/P (24 hour a day / 7 days per week)	174,720.00	-	-
Re-shingle EMS building (11 Knowles Court)	35,000.00	-	-

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PUBLIC WORKS			
Sidewalks - general repairs and maintenance of sidewalks	20,000.00	20,000.00	20,000.00
Paving - paving roads	325,000.00	325,000.00	425,000.00
Drainage - miscellaneous drainage projects	30,000.00	30,000.00	30,000.00
Cross Island Bike Path	50,000.00	-	-
Street Repairs - general repairs and maintenance of roads	15,000.00	15,000.00	15,000.00
GIS Program	15,000.00	15,000.00	15,000.00
Stormwater Management Phase II	5,000.00	5,000.00	5,000.00
Town Hall Generator	40,000.00	40,000.00	0.00
Town Hall Doors	35,000.00	35,000.00	17,000.00
Recreation Center Siding	15,000.00	-	-
Highway Garage lighting, shelving and mezzanine	25,000.00	-	-
Repair field stone walls at Town Hall and Cemetery	10,000.00	10,000.00	10,000.00
High Street ROW - access to water	10,000.00	10,000.00	10,000.00
Bay View Drive - embankment stabilization	200,000.00	-	-
Pavilion Site Improvements	250,000.00	-	200,000.00
Landfill Closure	75,000.00	75,000.00	75,000.00
Public Works Equipment	500,000.00	-	-
Unallocated Project Funds			200,000.00
Library			
Elevator	75,000.00	-	-
RECREATION			
Playground replacement program	260,835.00	-	-
Tennis court rehabilitation	40,000.00	40,000.00	0.00
Maintenance Trailer	10,000.00	10,000.00	10,000.00
Truck	35,000.00	-	-
TOTAL CAPITAL IMPROVEMENT	4,477,555.00	962,000.00	1,407,000.00