

**TOWN OF JAMESTOWN
CAPITAL IMPROVEMENT FUND FY2017-2018**

	Department Head Request	Administrator Proposed
GENERAL GOVERNMENT		
Town Hall - General Maintenance	\$0	\$0
Financial Software	\$15,000	\$15,000
TOWN CLERK		
Microfilming probate records	2,500	2,500
Codification	5,000	5,000
Vault Shelving	15,000	15,000
TAX ASSESSOR		
Annual revaluation set aside	\$15,000	\$15,000
PLANNING DEPARTMENT		
Planning & Development documents	\$90,000	\$75,000
Affordable Housing	\$75,000	\$75,000
INFORMATION TECHNOLOGY		
Rec Center IT Infrastructure	\$29,000	\$24,000
Wireless System Upgrade (Phase I)	\$38,000	\$33,000
Information Technology - Annual	\$35,500	\$35,500
Town Website Enhancement	\$10,000	\$10,000
POLICE PROTECTION		
Communication Equipment	\$0	\$0
Police Cruiser - Patrol Equipped Vehicle	\$0	\$0
FIRE DEPARTMENT		
Radio/Pager Replacements	\$5,000	\$5,000
Fire Station Improvements	\$10,000	\$15,000
Personal Protective Equipment	\$16,000	\$16,000
FIRE DEPARTMENT - EMS DIVISION		
ALS Defibrillators - Medication Kits	\$30,000	\$30,000
EMS Rescue Replacement #2 1998-Ford	\$90,000	\$88,000
PUBLIC WORKS		
Road Improvement Program	\$175,000	\$125,000
North Road Improvements	\$200,000	\$200,000
Miscellaneous Road Drainage	\$20,000	\$20,000
Street Repairs	\$15,000	\$15,000
Sidewalk Repairs	\$20,000	\$30,000
Fort Getty Projects	\$100,000	\$75,000
Bike Path Construction	\$75,000	\$0
Professional Services - Energy Projects	\$0	\$25,000
GIS Program	\$15,000	\$15,000
Stormwater Management Phase II	\$5,000	\$5,000
Stone Wall Repairs (Cemetery- Town Hall)	\$5,000	\$0
Taylor Point Improvements	\$5,000	\$0
Transfer Station Improvements	\$5,000	\$5,000
Trash Compactor	\$100,000	\$0
Equipment Acquisition	\$20,000	\$0

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LIBRARY		
Painting - Interior	\$10,000	\$10,000
HVAC System Improvements/Reserve	\$25,000	\$25,000
Office Furnishings	\$10,000	\$10,000
Electrical/Lighting/Energy Improvements	\$10,000	\$10,000
PARKS AND RECREATION		
Eldred Avenue Fields	\$50,000	\$0
Mackerel Cove Beach	\$10,000	\$0
Playground Reserve	\$10,000	\$0
Skateboard Park	\$5,000	\$0
Public ROW Management	\$5,000	\$5,000
Community Center - 41 Conanicus Ave	\$10,000	\$0
Vehicle Replacement Program	\$15,000	\$15,000
Equipment Purchase/ Replacement/Attachements	\$50,000	\$50,000
Senior Center Facility Improvements	\$34,000	\$15,000
TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,485,000	\$1,114,000