

**TOWN OF JAMESTOWN
TOWN ADMINISTRATOR PROPOSED
CAPITAL IMPROVEMENT FUND FY2018-2019**

	Department Head Request	Administrator Proposed
GENERAL GOVERNMENT		
Town Hall - General Maintenance	\$25,000	\$25,000
TOWN CLERK		
Probate Records Microfiliming	\$2,500	\$0
Clerk Records Management	\$2,500	\$0
Codification	\$2,500	\$0
Vault Shelving	\$15,000	\$15,000
TAX ASSESSOR		
Annual revaluation set aside	\$10,000	\$10,000
PLANNING DEPARTMENT		
Planning & Development documents	\$32,500	\$15,000
Affordable Housing	\$75,000	\$75,000
INFORMATION TECHNOLOGY		
North End Cell Tower (Engineering/Site Study)	\$18,000	\$18,000
Fiber Network - Phase III - (Water/Towers)	\$18,000	\$18,000
Information Technology - Annual	\$36,500	\$36,500
POLICE PROTECTION		
Police Cruiser - Patrol Equipped Vehicle	\$40,500	\$40,500
Public Safety Building - General	\$10,000	\$0
FIRE DEPARTMENT		
Radio/Pager Replacements 800 Mhz	\$59,200	\$59,200
Phase 1 - Conversion to Radio Call Boxes	\$50,000	\$50,000
Facilities Improvements - Main Station	\$5,000	\$0
FIRE DEPARTMENT - EMS DIVISION		
Patient Stretchers (1)	\$24,000	\$24,000
(2) Laptops for EMS Reporting (R2/R3)	\$10,000	\$10,000
PUBLIC WORKS		
Road Improvement Program	\$250,000	\$250,000
North Road Improvements	\$140,000	\$140,000
Miscellaneous Road Drainage	\$20,000	\$20,000
Street Repairs	\$15,000	\$15,000
Sidewalk Repairs	\$20,000	\$20,000
Fort Getty Projects	\$75,000	\$75,000
Highway Garage Improvements	\$20,000	\$10,000
GIS Program	\$15,000	\$15,000
Bike Path Construction	\$75,000	\$0
Stormwater Management Phase II	\$5,000	\$5,000
Trash Compactor	\$50,000	\$0
Equipment Acquisition	\$20,000	\$0

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LIBRARY		
Carpeting Replacement	\$10,000	\$0
Painting - Exterior	\$5,000	\$0
Restroom Rehabilitation	\$40,000	\$0
Electrical/Lighting/Energy Improvements	\$20,000	\$0
Area Furnishings	\$20,000	\$0
Building Insulation	\$5,000	\$0
PARKS AND RECREATION		
Eldred Avenue Fields	\$25,000	\$10,000
Skateboard Park	\$10,000	\$0
Public ROW Management	\$5,000	\$5,000
Community Center - 41 Conanicus Ave	\$30,000	\$0
Equipment Purchase/ Replacement/Attachments	\$15,000	\$15,000
Senior Center Facility Improvements	\$20,000	\$20,000
TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,346,200	\$996,200