

YEAR I

FY 2017 CIP REQUEST

Cultural and Recreational Facilities

Recreation - LED Pool Lighting	\$22,000
Recreation - SPCC - Municipal Therapy Spa	\$70,000
Recreation - SPCC - Roof Repairs	\$12,000
Recreation - SPCC - Transit Connect Van	<u>\$31,000</u>
Total Cultural and Recreational Facilities	\$135,000

Environmental Protection

Water Resource Protection - Catchbasin Debris Body	\$17,999
Water Resource Protection - Collection Div 4 x 4 Pickup Unit #8	\$30,433
Water Resource Protection - Control System Upgrade	\$1,082,000
Water Resource Protection - Ottawa Road CSO	\$230,000
Water Resource Protection - Thornton Heights Separation Phase III (\$1,700,000 bond approved by voters on November 4, 2014)	<u>\$4,342,640</u>
Total Environmental Protection	\$5,703,072

General Government

City Clerk - Voting Booths	\$10,175
Information Systems - Avaya Phone System Upgrade	\$40,000
Information Systems - Computer Reserve	\$30,000
Information Systems - Fiber Optic Infrastructure - Phase II	\$60,000
Information Systems - Microsoft Office and Exchange Upgrade	\$110,000
Land Bank Account	<u>\$35,000</u>
Total General Government	\$285,175

Parks and Open Space

Parks - #76-3/4 Ton Plow Truck Replacement	\$48,000
Parks - Agricultural Tractor Upgrade	\$26,000
Parks - Greenbelt Update Year 1	\$25,000
Parks - Groundsmaster 7200 Multipurpose Mower/Polar Trac 7210	\$63,000
Parks - ProCore 1298 Aerator	\$32,000
Parks - TopDresser	<u>\$28,000</u>
Total Parks and Open Space	\$222,000

Public Safety

Fire Department - Central Station Kitchen Renovation /Fire Suppression System	\$20,000
Fire Department - Squad 4 Replacement	\$580,000
Police Department - Body Armor Replacement	\$29,070
Police Department - Body Worn Cameras	\$68,328
Police Department - Conductor Electrical Weapons	\$39,855
Police Department - Regional Crime Lab	<u>\$18,000</u>
Total Public Safety	\$755,253

Public Works and Transportation

Bus Service - Transit Bus Reserve	\$50,000
Planning & Development - City Bicycle Plan	\$12,000
Planning & Development - Greenbelt Pedestrian Bridge Preliminary Engineering	\$60,000
Planning & Development - Mill Creek Improvements Design	\$36,000
Planning & Development - Mill Creek/PACTS Improvements	\$402,050
Planning & Development - West End Master Plan	\$30,000
Public Works - Pedestrian Crossing Flashers (3)	\$48,000
Public Works - Sidewalk Program	\$166,250
Public Works - Two (2) Trucks with Plows	<u>\$360,000</u>
Total Public Works and Transportation	\$1,164,300

Total Year I Request **\$8,264,800**