

Budget Capital Improvement and Equipment

2016

Priority

High Priority Projects	
Medium Priority Projects	
Low Priority Projects	

General Fund

Capital Assets

Comprehensive Plan	5,000.00	
Front Utility Office Upgrades	10,000.00	
Network-Firewall-Switches	1,000.00	
	0.00	
Total Capital Improvements	16,000.00	

Capital Assets Equipment

Computer (3)	2,400.00	
Battery Backup	1,500.00	
	0.00	
	0.00	
Total Capital Improvements	3,900.00	

Public Safety (Law)

Capital Assets

Comprehensive Plan	2,500.00	
Range Construction	5,000.00	
Network-Firewall-Switches	2,000.00	
Front Foyer Security	15,000.00	
	0.00	
Total Capital Improvements	24,500.00	

Capital Assets Equipment

4th Yr Car Payment (Last Payment)	17,220.00	
CVSA (similar to Polygraph)	8,500.00	
	0.00	
	0.00	
	0.00	
Total Capital Improvements	25,720.00	

Streets

Capital Assets

Front Utility Office Upgrades	5,000.00	
Comprehensive Plan	10,000.00	
Network-Firewall-Switches	1,000.00	
GIS and GPS	15,000.00	
Total Capital Improvements	31,000.00	

Capital Assets Equipment

	0.00	
	0.00	
	0.00	
	0.00	
Total Capital Improvements	0.00	

Planning & Development

Capital Assets

Front Utility Office Upgrades	5,000.00	
Comprehensive Plan	10,000.00	
Network-Firewall-Switches	1,000.00	
		
Total Capital Improvements	16,000.00	

Capital Assets Equipment

Computer	800.00	
	0.00	
	0.00	
	0.00	
Total Capital Improvements	800.00	

Water

Capital Assets

Network-Firewall-Switches	6,000.00	
Front Utility Office Upgrades	10,000.00	
Comprehensive Plan	10,000.00	
GIS and GPS	25,000.00	
Tyler Output Module	2,200.00	
		
Total Capital Improvements	53,200.00	

Capital Assets Equipment

Meters (300)	55,000.00	
Hydrants -Oak & Haven (4)	25,000.00	
Jeb & Mark Street 8" Waterline	90,000.00	
Computer	800.00	
	0.00	
	0.00	
Total Capital Improvements	170,800.00	

Sewer

Capital Assets

Network-Firewall-Switches	6,000.00	
Front Utility Office Upgrades	10,000.00	
Comprehensive Plan	10,000.00	
GIS and GPS	25,000.00	
Tyler Output Module	1,000.00	
		
		
		
Total Capital Improvements	52,000.00	

Capital Assets Equipment

Regional Lift Station Upgrades	850,000.00	
Pumps for D Lift Station (2)	55,000.00	
Air Relief Valves (17)	34,000.00	
Meadows Lift Station West	100,000.00	
Generator for Water Wells (2)	65,275.00	
Generator Hookups	10,000.00	
Pumps for Lift Stations (2)	50,000.00	
Computer	800.00	
Total Capital Improvements	1,165,075.00	

Parks

Capital Assets

Comprehensive Plan	2,500.00	
Network-Firewall-Switches	1,000.00	
Paint Pool	9,000.00	
Small Back Pavilion Concrete	2,600.00	
Baseball Infield Repairs	10,000.00	
Baseball Restrooms upgrade	2,000.00	
Total Capital Improvements	27,100.00	

Capital Assets Equipment

Computer (2)	1,600.00	
Pool Spray Feature	7,000.00	
	0	
	0.00	
	0.00	
	0.00	
Total Capital Improvements	8,600.00	