

CAPITAL IMPROVEMENT PLAN
Submitted by Capital Improvement Committee to
Oak Island Town Council, May 10, 2011

Item	Project Name	Dept	Project Description	HSW	R&R	EXP	Dept Priority	Budget Yr	Budget Impact	Expense Category	Revenue Impact	Revenue Category	CIC Priority	CIC Year Recommend	CIC Budget \$ Recommend	CIC Recommendations/Comments
98	Paving Program	Public Works	5 year plan to pave streets	x			Need	2011-12	1,500,000	Construction	1,500,000	Powell Bill	Urgently Needed	2011-12	0	REMOVE FROM 2011-12 CIP, \$1.5 MIL POWELL BILL MONIES REC'D. Recommend assess road priority study to confirm repaving program consider most traveled streets as well as worst condition. Important for HSW and imperative for mental health of community.
125	Replacement	CIC	Beach Renourishment	x	x		Need	2011-12	750,000	Construction			Need	2011-12	750,000	RECOMMEND Council allocate funds annually to BR savings acct to prepare for 50 yr project currently tentatively scheduled 2014-15. RECOMMEND Council allocate funds from accomodations tax. RECOMMEND BR is agenda item at joint Council/CIC August meeting; CIC added BR only to current 2011-12 budget year, not future years.
122	911 Communication Center	Police	Council decision pending whether to continue to have 911 dispatch capability OR turn over to Bruns. County					2011-12	150,000	Equip/ Furnishings			Need	2011-12	150,000	CIC cannot recommend, do not have cost info until after Council meeting on 4/26/11. Range of options being reviewed; 911 capability, dispatch, county system changes, and interoperability.
124	West End Water Tower	Public Utilities	Back-up line was eliminated..no back-up source	x		x	Need	2013-14	150,000	Land, Construction & Other	980,000	Installment Financing	Urgently Needed	2011-12	150,000	Recommend moving \$150,000 estimated for land purchase to 2011-12 to take advantage of lower land prices (Ref Item #81)
32	Ambulance Replacement	Fire & Rescue	Purchase a 2011 Ambulance		x		Urgently Need	2011-12	140,000	Equip/ Furnishings	140,000	Other	Urgently Needed	2011-12	140,000	Important to maintain HSW of community, more info on equip specifics would be helpful
2	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2011-12	121,052	Equip/ Furnishings	121,052	Unrectriced General Fund	Need	2011-12	121,052	Ford Crown Victoria phaseout, no pursuit rated hybrid. Recommend Council request Police Dept investigate hybrid for non-patrol vehicles, and report results
83	Video Inspection Camera and Trailer	Public Utilities	Equipment used within FOG Mandated Program to catch violators	x		x	Need	2011-12	110,000	Equip/ Furnishings	110,000	Unrectriced General Fund	Nice to Have	2011-12	110,000	Remove, recommend continue to contract out inspection

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84	Storage Bldg	Public Utilities	Need to store equipment and chemicals	x		x	Need	2011-12	84,000	Planning/ Design, Construction, & Other	84,000	Unretriced General Fund	Urgently Needed	2011-12	84,000	Important to protect existing equip investment. Important for HSW of community, protect kids from currently open chemical storage
37	Fire Engine Replacement	Fire & Rescue	Replace existing 1979 fire engine w/ a later model used fire engine		x		Need	2011-12	60,000	Equip/ Furnishings	60,000	Other	Need	2011-12	60,000	Recommend used fire engine is fraction of cost of new truck and enables town to keep low rating.
82	SCADA	Public Utilities	Last of 3 phases for project to be complete		x		Need	2011-12	50,000	Equip/ Furnishings	50,000	Unretriced General Fund	Need	2011-12	50,000	Important to protect equipment investment. Final phase will complete project.
106	Airport Rd Maint. Bldg	Public Works	In need of extensive repairs to serve all sections of Public Works		x		Need	2011-12	45,000	Equip/ Furnishings	45,000	Unretriced General Fund	Need	2011-12	45,000	Important to protect existing bldg and equipment investment.
35	Station #1 Door & Vents	Fire & Rescue	Replace all exterior doors & repairs to wall vents		x		Urgently Need	2011-12	32,000	Construction	32,000	Other	Urgently Needed	2011-12	32,000	Important to protect existing bldg investment, reasonable cost est.
56	Mini Bus	Parks & Rec	Replace 1996 Van w/ 15 passenger mini bus	x	x		Need	2011-12	30,000	Equip/ Furnishings	30,000	Unretriced General Fund	Urgently Needed	2011-12	30,000	Recommend based on 109k mileage, regular off-island use for Youth/Sr. trips as far away as 2+ hrs. Insurance concern for rollover safety of existing vehicle.
121	Dump Truck	Public Works	Replace dump truck (beach trash)		x		Need	2011-12	28,000	Equip/ Furnishings	28,000	Other	Need	2011-12	28,000	Important for HSW of community. Equipment at end of usable life.
26	Software Update	Develop Svcs	Building & zoning permit computer software upgrade		x		Need	2011-12	25,000	Other	25,000	Unretriced General Fund	Nice to Have	2011-12	25,000	Not recommended at this time
80	West End Water Tower	Public Utilities	Back-up line was eliminated..no back-up source	x		x	Need	2011-12	20,000	Planning/ Design	20,000	Unretriced General Fund	Need	2011-12	20,000	Confirm right time to study location, suggest move up land purchase sooner/2011-12?
27	Vehicle Replacement	Develop Svcs	Replace high mileage truck		x		Need	2011-12	17,000	Equip/ Furnishings	17,000	Unretriced General Fund	Need	2011-12	17,000	Recommend instead of F150 truck consider smaller more economical trucks. Recommend council ask Develop Svcs to experiment with hybrid vehicle versus standard pickups.
1	2nd Floor Completion	Police	Upfit to house detectives, evidence rooms, multi-purpose room		x		Need	2011-12	50,000	Construction	50,000	Other	Urgently Needed	2011-12	16,667	Recommend council approve monies for evidence room only. Remove request for office & classrooms and fitness room, have Dept Mgr. resubmit next year for additional work if required

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57	Resurface Tennis Courts	Parks & Rec	Resurface courts #1 & #2		x		Need	2011-12	16,000	Construction	16,000	Unretriced General Fund	Need	2011-12	16,000	5-7 yr est life, drainage problem will be taken care of as part of project
55	Gazebo at Middleton Park	Parks & Rec	Replace aging shelter	x	x		Urgently Need	2011-12	15,000	Construction	15,000	Unretriced General Fund	Urgently Needed	2011-12	15,000	Current structure in bad shape, important to HSW of users
115	Line Printer	Admin/ Finance	Replace printer, purchased in 1996. Cost of repairs increasing.		x		Urgently Need	2011-12	12,200	Equip/ Furnishings	12,200	Unretriced General Fund	Urgently Needed	2011-12	12,200	Maintaining technology important, need to address technology equip prior to costly repairs / being down
116	SPAM Filter	Admin/ Finance	Upgrade to more advanced SPAM filter.		x		Nice to Have	2011-12	8,000	Equip/ Furnishings	8,000	Revenue	Need	2011-12	8,000	Maintaining technology and access important, even w/annual commit.
33	Ambulance Remount	Fire & Rescue	Remount an existing 1998 Ambulance		x		Need	2011-12	90,000	Equip/ Furnishings	90,000	Other	Need	2011-12	0	REMOVE FROM 2011-12 CIP, CIC recommend resubmitting next year if still need, or submit for new ambulance. This request if for backup ambulance. Remount difficulties reported recently experienced by Brunswick County.
34	Defibrillator	Fire & Rescue	Purchase 2 new defibrillators w/ 12 lead EKG capability		x		Urgently Need	2011-12	64,400	Equip/ Furnishings	64,400	Other	Urgently Need	2011-12	0	REMOVE FROM 2011-12 CIP, GRANT MONIES REC'D. Important to maintain HSW of community, more info on equip specifics would be helpful
46	Turnout Gear/ PPE	Fire & Rescue	Purchase 7 sets of firefighter turnout gear & related PPE	x			Need	2011-12	17,000	Equip/ Furnishings	17,000	Other	Need	2011-12	0	REMOVE FROM 2011-12 CIP, GRANT MONIES REC'D. Important replacement of critical equipment, consider HSW & wear factor, initial phase of annual plan
99	Paving Program	Public Works	5 year plan to pave streets	x			Need	2012-13	600,000	Construction	600,000	Powell Bill	Urgently Needed	2012-13	600,000	Recommend assess road priority study to confirm repaving program consider most traveled streets as well as worst condition. Important for HSW and imperative for mental health of community.

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123	Lockwood Folly Inlet Project	Public (Manos)	2 phase project to dredge sand from Eastern Channel and Galloway Flats. Dredged sand used to renourish HB and OKI beaches.	x			Need	2011-12	375,500	Construction			Urgently Needed	2012-13	375,500	No Fed/State funds expected this year. Recommend Council plan to support when funding becomes available. Council should advised LF group if gain funding from other sources will support. Expected 20 yr expected life after dredging. OKI share 20% of total, OKI funded 25k of original 195k study. Approved project will need to be assigned to Dept Mgr.
85	AC Water Line Replacement	Public Utilities	Change out older pipes		x		Need	2012-13	241,000	Construction	241,000	Insallment Financing	Need	2012-13	241,000	
3	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2012-13	131,944	Equip/ Furnishings	131,944	Unrectriced General Fund	Need	2012-13	131,944	Ford Crown Victoria phaseout, no pursuit rated hybrid. Recommend Council request Police Dept investigate hybrid for non-patrol vehicles, and report results
105	Grapple Truck	Public Works	Replace due to high mileage/maintenance		x		Need	2012-13	90,000	Equip/ Furnishings	90,000	Other	Need	2012-13	90,000	
103	Highway Mower	Public Works	Replace mower (1990)		x		Urgently Need	2012-13	80,000	Equip/ Furnishings	80,000	Unrectriced General Fund	Urgently Needed	2012-13	80,000	
95	Backhoe	Public Utilities	Wastewater Collections - replace JCB Model 214 Extended Arm Backhoe, purchased in 1995		x		Need	2012-13	65,000	Equip/ Furnishing	65,000	Unrectriced General Fund	Need	2012-13	65,000	Recommend moving 1 Pub Utilities backhoe out to 2012-13.
104	Backhoe	Public Works	Replace oldest backhoe - auction off current backhoe		x		Need	2012-13	65,000	Equip/ Furnishings	65,000	Unrectriced General Fund	Need	2012-13	65,000	
51	SCBA	Fire & Rescue	Purchase of 10 SCBA	x			Need	2012-13	60,000	Equip/ Furnishings	60,000	Other	Need	2012-13	60,000	Some grant funding rec'd.
60	Playground Equipment	Parks & Rec	Expand playground equipment	x	x	x	Need	2012-13	60,000	Construction	60,000	Unrectriced General Fund	Need	2012-13	60,000	
107	Airport Rd Maint. Bldg	Public Works	In need of extensive repairs to serve all sections of Public Works		x		Need	2012-13	45,000	Equip/ Furnishings	45,000	Unrectriced General Fund	Need	2012-13	45,000	
39	Vehicle Replacement	Fire & Rescue	Replace existing 2003 Explorer (Chief's) w/ new SUV w/setup for command operations		x		Need	2012-13	42,000	Equip/ Furnishings	42,000	Other	Need	2012-13	42,000	

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40	Training Facility	Fire & Rescue	Rremodel old Dev. Svcs. Building for unified training		x		Nice to Have	2012-13	40,000	Construction	40,000	Other	Nice to Have	2012-13	40,000	
61	Skate Park	Parks & Rec	Renovations to Skate Park	x	x		Need	2012-13	35,000	Equip/ Furnishings and Construction	35,000	Unretricted General Fund	Need	2012-13	35,000	HSW concern
117	Main Server	Admin/ Finance	Upgrade/replace main server that runs Accounting/ Billing Software		x		Need	2012-13	20,000	Equip/ Furnishings	20,000	Installment Financing	Urgently Needed	2012-13	20,000	Required technology essential for compatibility of Acctg and Billing systems
118	Software Packages	Admin/ Finance	Replace, current packages in service in late 1990's		x	x	Need	2012-13	20,000	Planning / Design	20,000	Unretricted General Fund	Need	2012-13	20,000	
47	Turnout Gear/ PPE	Fire & Rescue	Purchase 7 sets of firefighter turnout gear & related PPE	x			Need	2012-13	18,000	Equip/ Furnishings	18,000	Other	Need	2012-13	18,000	
28	Vehicle Replacement	Develop Svcs	Replace high mileage truck		x		Need	2012-13	17,595	Equip/ Furnishings	17,595	Unretricted General Fund	Need	2012-13	17,595	Recommend instead of F150 truck consider smaller more economical trucks. Recommend council ask Develop Svcs to experiment with hybrid vehicle versus standard pickups.
58	Electronic Sign	Parks & Rec	Electronic sign repair		x		Need	2012-13	15,000	Other	15,000	Unretricted General Fund	Need	2012-13	15,000	
81	West End Water Tower	Public Utilities	Back-up line was eliminated..no back-up source	x		x	Need	2013-14	830,000	Land, Construction & Other	980,000	Installment Financing	Urgently Needed	2013-14	830,000	Move \$150,000 estimated for land purchase to 2011-12; see new Item #124
41	Ladder Truck	Fire & Rescue	Replace existing 1985 fire engine w/ newer used engine		x		Need	2013-14	675,000	Equip/ Furnishings	675,000	Installment Financing	Need	2013-14	675,000	
59	Recreation Complex	Parks & Rec	Renovate/expand Recreation Center	x	x	x	Urgently Need	2012-13	500,000	Planning /Design	500,000	Installment Financing	Urgently Needed	2013-14	500,000	Recommend planning and design be done prior year to project being scheduled. Currently 2014-15.
62	West End Regional Access	Parks & Rec	Regional access at West End to include restrooms & shower facilities, & parking			x	Need	2013-14	500,000	Planning /Design and Land and Construction	500,000	Installment Financing and Grants	Need	2013-14	500,000	
100	Paving Program	Public Works	5 year plan to pave streets	x			Need	2013-14	300,000	Construction	300,000	Powell Bill	Urgently Needed	2013-14	300,000	Recommend assess road priority study to confirm repaving program consider most traveled streets as well as worst condition. Important for HSW and imperative for mental health of community.

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86	AC Water Line Replacement	Public Utilities	Change out older pipes		x		Need	2013-14	240,000	Construction	240,000	Insallment Financing	Need	2013-14	240,000	
111	Leaf Vacuum Truck	Public Works	Solid Waste - Replace due to high mileage (1998 model)		x		Need	2013-14	140,000	Equip/ Furnishings	140,000	Other	Need	2013-14	140,000	
4	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2013-14	136,562	Equip/ Furnishings	136,562	Unrectriced General Fund	Need	2013-14	136,562	Ford Crown Victoria phaseout, no pursuit rated hybrid. Recommend Council request Police Dept investigate hybrid for non-patrol vehicles, and report results
96	Jet Vac Truck	Public Utilities	Replaces existing truck due to deterioration	x	x		Need	2013-14	120,000	Equip/ Furnishing	120,000	Unrectriced General Fund	Need	2013-14	120,000	
119	Software Packages	Admin/ Finance	Replace, current packages in service in late 1990's		x	x	Need	2013-14	100,000	Equip/ Furnishings	100,000	Installment Financing	Need	2013-14	100,000	
94	Backhoe	Public Utilities	Water Maint. Replace JCB Model 214 Extended Arm Backhoe, purchased in 1996		x		Need	2012-13	65,000	Equip/ Furnishing	65,000	Unrectriced General Fund	Need	2013-14	65,000	Recommend moving 1 Pub Utilities backhoe out to 2012-13.
52	SCBA	Fire & Rescue	Purchase of 10 SCBA	x			Need	2013-14	60,000	Equip/ Furnishings	60,000	Other	Need	2013-14	60,000	
43	Pickup Truck Replacement	Fire & Rescue	Replace existng 2004 F350 utility/beach truck w/ new comparable truck		x		Need	2013-14	42,000	Equip/ Furnishings	42,000	Other	Need	2013-14	42,000	
38	Defibrillator	Fire & Rescue	Purchase one (1) new defibrillator w/ 12 lead EKG capability		x		Nice to Have	2012-13	32,200	Equip/ Furnishings	32,200	Other	Nice to Have	2013-14	32,200	3rd defibrillator purchase in 2 yrs. Will be installed in Fire Truck. Recommend resubmit for 2013-14.
108	Replace truck	Public Works	Replace oldest truck in Street Maintenance		x		Need	2013-14	27,000	Equip/ Furnishings	27,000	Other	Need	2013-14	27,000	
63	Resurface Tennis Courts	Parks & Rec	Resurface courts #3 & #4		x		Need	2013-14	20,000	Construction	20,000	Unrectriced General Fund	Need	2013-14	20,000	
110	Ford 4x4 Dump Truck	Public Works	Solid Waste - Replace due to high mileage & rust		x		Need	2013-14	20,000	Equip/ Furnishings	20,000	Other	Need	2013-14	20,000	
48	Turnout Gear/ PPE	Fire & Rescue	Purchase 7 sets of firefighter turnout gear & related PPE	x			Need	2013-14	19,000	Equip/ Furnishings	19,000	Other	Need	2013-14	19,000	

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29	Vehicle Replacement	Develop Svcs	Replace high mileage truck		x		Need	2013-14	18,211	Equip/ Furnishings	18,211	Unretriced General Fund	Need	2013-14	18,211	Recommend instead of F150 truck consider smaller more economical trucks. Recommend council ask Develop Svcs to experiment with hybrid vehicle versus standard pickups.
42	Repairs to Ladder Platform (Tower #3) on Fire Truck	Fire & Rescue	Major repairs and related items		x		Need	2013-14	15,000	Equip/ Furnishings	15,000	Other	Need	2013-14	15,000	
44	Hydraulic Rescue Tool	Fire & Rescue	Replace an older hydraulic rescue tool		x		Need	2013-14	15,000	Equip/ Furnishings	15,000	Other	Need	2013-14	15,000	
109	Ashalt Roller	Public Works	Replace ashalt roller for street repairs. Current roller in poor/fair condition		x		Need	2013-14	12,000	Equip/ Furnishings	12,000	Unretriced General Fund	Need	2013-14	12,000	
112	Mower	Public Works	Grounds - replace Woods M2560 Mower		x		Need	2013-14	7,000	Equip/ Furnishings	7,000	Unretriced General Fund	Need	2013-14	7,000	
65	Recreation Complex	Parks & Rec	Expansion/renovation of recreation center-expanded weight & fitness, gym, kitchen, handicap accessible	x	x		Urgently Need	2014-15	4,500,000	Construction	4,500,000	Installment Financing	Urgently Needed	2014-15	4,500,000	
67	Smith Park	Parks & Rec	Phase III, include soccer fields, restrooms, campsites, picnic shelter, & trails	x		x	Need	2014-15	405,000	Planning / Design and Construction	405,000	Capital Reserve Fund & Grants	Need	2014-15	405,000	
101	Paving Program	Public Works	5 year plan to pave streets	x			Need	2014-15	300,000	Construction	300,000	Powell Bill	Urgently Needed	2014-15	300,000	Recommend assess road priority study to confirm repaving program consider most traveled streets as well as worst condition. Important for HSW and imperative for mental health of community.
87	AC Water Line Replacement	Public Utilities	Change out older pipes		x		Need	2014-15	240,000	Construction	240,000	Insallment Financing	Need	2014-15	240,000	
64	Park /Middleton Corridor	Parks & Rec	Park facility at Middleton Corridor	x		x	Need	2014-15	150,000	Planning /Design	150,000	Installment Financing	Need	2014-15	150,000	

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5	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2014-15	141,341	Equip/ Furnishings	141,341	Unrectriced General Fund	Need	2014-15	141,341	Ford Crown Victoria phaseout, no pursuit rated hybrid. Recommend Council request Police Dept investigate hybrid for non-patrol vehicles, and report results
68	Indoor Facility	Parks & Rec	Recreation facility at the Middleton Corridor	x		x	Need	2014-15	100,000	Planning/ Design	100,000	Installment Financing	Need	2014-15	100,000	
71	Pro Shop OKI Par 3	Parks & Rec	New Pro Shop facility to include club house, restrooms, & covered cart storage		x		Need	2014-15	90,000	Construction	90,000	Other	Need	2014-15	90,000	
97	Chevy Dump Truck	Public Utilities	Replacement due to wear & tear		x		Need	2014-15	70,000	Equip/ Furnishing	70,000	Unrectriced General Fund	Need	2014-15	70,000	
53	SCBA	Fire & Rescue	Purchase of 10 SCBA	x			Need	2014-15	60,000	Equip/ Furnishings	60,000	Other	Need	2014-15	60,000	
66	Playground Equipment	Parks & Rec	New playground In the Middleton Corridor area	x	x		Need	2014-15	60,000	Construction	60,000	Unrectriced General Fund	Need	2014-15	60,000	
45	Vehicle Replacement	Fire & Rescue	Replace an existing 2003 Explorer w/ SUV w/ setup for command operations		x		Need	2014-15	42,000	Equip/ Furnishings	42,000	Other	Need	2014-15	42,000	
30	Vehicle Replacement	Develop Svcs	Replace two (2) high mileage trucks		x		Need	2014-15	37,697	Equip/ Furnishings	37,697	Unrectriced General Fund	Need	2014-15	37,697	Recommend instead of F150 truck consider smaller more economical trucks. Recommend council ask Develop Svcs to experiment with hybrid vehicle versus standard pickups.
69	Mini Bus	Parks & Rec	Replace 2003 w/ 15 passenger mini bus	x	x		Need	2014-15	35,000	Equip/ Furnishings	35,000	Unrectriced General Fund	Need	2014-15	35,000	
70	Ocean Education Center	Parks & Rec	Expand current facility		x		Nice to Have	2014-15	30,000	Construction	30,000	Unrectriced General Fund	Nice to Have	2014-15	30,000	
49	Turnout Gear/PPE	Fire & Rescue	Purchase 7 sets of firefighter turnout gear & related PPE	x			Need	2014-15	20,000	Equip/ Furnishings	20,000	Other	Need	2014-15	20,000	
113	Mower	Public Works	Grounds - replace Woods M23 Mower (2005)		x		Need	2014-15	7,000	Equip/ Furnishings	7,000	Unrectriced General Fund	Need	2014-15	7,000	
72	Park /Middleton Corridor	Parks & Rec	Construction of park facility at Middleton Corridor	x		x	Need	2015-16	600,000	Construction	600,000	Installment Financing	Need	2015-16	600,000	

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102	Paving Program	Public Works	5 year plan to pave streets	x			Need	2015-16	300,000	Construction	300,000	Powell Bill	Urgently Needed	2015-16	300,000	Recommend assess road priority study to confirm repaving program consider most traveled streets as well as worst condition. Important for HSW and imperative for mental health of community.
88	AC Water Line Replacement	Public Utilities	Change out older pipes		x		Need	2015-16	240,000	Construction	240,000	Insallment Financing	Need	2015-16	240,000	
6	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2015-16	146,287	Equip/ Furnishings	146,287	Unretriced General Fund	Need	2015-16	146,287	Ford Crown Victoria phaseout, no pursuit rated hybrid. Recommend Council request Police Dept investigate hybrid for non-patrol vehicles, and report results
73	Indoor Facility	Parks & Rec	Planning, engineering for recreation facility at the Long Beach Road Corridor	x		x	Need	2015-16	100,000	Land	100,000	Installment Financing	Need	2015-16	100,000	
114	Dump Truck	Public Works	Streets - replace single axle dump truck due to age and high mileage		x		Need	2015-16	75,000	Equip/ Furnishings	75,000	Unretriced General Fund	Need	2015-16	75,000	
54	SCBA	Fire & Rescue	Purchase of 10 SCBA	x			Need	2015-16	60,000	Equip/ Furnishings	60,000	Other	Need	2015-16	60,000	
31	Vehicle Replacement	Develop Svcs	Replace two (2) high mileage trucks		x		Need	2015-16	39,016	Equip/ Furnishings	39,016	Unretriced General Fund	Need	2015-16	39,016	Recommend instead of F150 truck consider smaller more economical trucks. Recommend council ask Develop Svcs to experiment with hybrid vehicle versus standard pickups.
74	Community Resource Center	Parks & Rec	Expansion of Community Resource Center	x	x	x	Need	2015-16	30,000	Other	30,000	Unretriced General Fund	Need	2015-16	30,000	
120	New Exchange Server	Admin/ Finance	Upgrade/replace exchange server (hardware, software license & client license)		x		Nice to Have / Need	2015-16	30,000	Equip/ Furnishings	30,000	Installment Financing	Need	2015-16	30,000	Maintaining technology important, need to address technology equip prior to costly repairs / being down
50	Turnout Gear/ PPE	Fire & Rescue	Purchase 7 sets of firefighter turnout gear & related PPE	x			Need	2015-16	21,000	Equip/ Furnishings	21,000	Other	Need	2015-16	21,000	
75	Indoor Facility	Parks & Rec	Construction of park facility at Long Beach Corridor	x		x	Need	2016-17	400,000	Construction	400,000	Installment Financing				

CAPITAL IMPROVEMENT PLAN
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Item	Project Name	Dept	Project Description	HSW	R&R	EXP	Dept Priority	Budget Yr	Budget Impact	Expense Category	Revenue Impact	Revenue Category	CIC Priority	CIC Year Recommend	CIC Budget \$ Recommend	CIC Recommendations/Comments
89	AC Water Line Replacement	Public Utilities	Change out older pipes		x		Need	2016-17	240,000	Construction	240,000	Installment Financing				
7	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2016-17	151,407	Equip/ Furnishings	151,407	Unrectriced General Fund				
90	AC Water Line Replacement	Public Utilities	Change out older pipes		x		Need	2017-18	240,000	Construction	240,000	Installment Financing				
9	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2017-18	156,706	Equip/ Furnishings	156,706	Unrectriced General Fund				
76	Mini Bus	Parks & Rec	Replace 2007 w/ 15 passenger mini bus	x			Urgently Need	2017-18	35,000	Equip/ Furnishings	35,000	Unrectriced General Fund				
8	Server Upgrade	Police	Due to storage capacity & upgrade to newer version		x		Need	2017-18	15,982	Equip/ Furnishings	15,982	Unrectriced General Fund				
91	AC Water Line Replacement	Public Utilities	Change out older pipes		x		Need	2018-19	240,000	Construction	240,000	Installment Financing				
10	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2018-19	162,190	Equip/ Furnishings	162,190	Unrectriced General Fund				
77	LB Rd Park	Parks & Rec	Planning, engineering for recreation facility at the Long Beach Road Corridor	x		x	Nice to Have	2018-19	150,000	Planning/ Design	150,000	Installment Financing				
78	LB Rd Park	Parks & Rec	Construction of a park facility w/ water access along Long Beach Road Corridor	x		x	Nice to Have	2019-20	600,000	Construction	600,000	Installment Financing				
92	AC Water Line Replacement	Public Utilities	Change out older pipes		x		Need	2019-20	240,000	Construction	240,000	Installment Financing				
11	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2019-20	167,866	Equip/ Furnishings	167,866	Unrectriced General Fund				
79	Tennis Complex	Parks & Rec	Construction of tennis complex on mainland	x		x	Need	2020-21	350,000	Construction	350,000	Installment Financing and Grants				
93	AC Water Line Replacement	Public Utilities	Change out older pipes		x		Need	2020-21	240,000	Construction	240,000	Installment Financing				
12	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2020-21	173,741	Equip/ Furnishings	173,741	Unrectriced General Fund				

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13	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2021-22	179,821	Equip/ Furnishings	179,821	Unretriced General Fund				
14	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2022-23	186,114	Equip/ Furnishings	186,114	Unretriced General Fund				
15	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2023-24	192,627	Equip/ Furnishings	192,627	Unretriced General Fund				
16	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2024-25	199,368	Equip/ Furnishings	199,368	Unretriced General Fund				
17	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2025-26	206,345	Equip/ Furnishings	206,345	Unretriced General Fund				
18	Server Upgrade	Police	Records management server replaced due to storage capacity & upgrade to newer version		x		Need	2025-26	16,541	Equip/ Furnishings	16,541	Unretriced General Fund				
19	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2026-27	213,567	Equip/ Furnishings	213,567	Unretriced General Fund				
20	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2027-28	221,041	Equip/ Furnishings	221,041	Unretriced General Fund				
21	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2028-29	228,777	Equip/ Furnishings	228,777	Unretriced General Fund				
22	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2029-30	236,784	Equip/ Furnishings	236,784	Unretriced General Fund				
23	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2030-31	245,071	Equip/ Furnishings	245,071	Unretriced General Fund				
24	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2031-32	253,648	Equip/ Furnishings	253,648	Unretriced General Fund				
25	Vehicle Replacement	Police	Replace 4 high mileage (100,000 miles) patrol cars	x			Need	2032-33	262,525	Equip/ Furnishings	262,525	Unretriced General Fund				

Subtotal 2011-12 (yr1) **1,871,919**
Subtotal 2012-13(yr 2) **1,958,444**
Subtotal 2013-14 (yr 3) **3,915,568**
Subtotal 2014-15 (yr 4) **6,245,038**
Subtotal 2015-16 (yr 5) **1,613,287**
Subtotal 2011-16 (yrs 1-5) **15,604,256**

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Subtotal 2011-32 (yrs 1-20)															22,872,882	