

Capital Projects:

	2011	2012	2013
1 Fire Dept			
Protective Gear	27,000	27,000	27,000
Aerial Truck	975,000		
Hose	4,000	2,500	2,500
Copy Machine	6,000		
Radio Replacement	32,500	32,500	
Replace Doors		14,000	
Bay Floor Repair			21,000
Pro-Phoenix-MDTs	70,000		
Totals	1,114,500	76,000	50,500
3 Emg Govt			
Office furn	3,000		
Lap Top (MDC)	4,000		
Storm Siren	22,820		Geneva Sq
Storm Siren	22,820		Badger
Emerg Oper Ctr	25,000		
Narrow Band - Sirens	30,323		
Storm Siren	22,820		Edgewood
2-Way	17,195		
Totals	147,978		0
4 Council Tech			
Misc. Upgrades	2,268		
Replace Hard Dr	1,875		
Computer repl	6,248		6,248
Totals	10,391		6,248
5 Mun. Court			
TiPss Software	22,025		
Totals	22,025	0	0
6 Library			
Interior Lighting	13,200		
Window Coverings	7,013		
Carpeting			18,600
phone system			12,075
Totals	20,213		30,675
7 Police			
Dictation System	20,500		
Repeater	14,000		
Squad Camera Sys	9,000		

	Taser System	10,000		
	Portable Light Tower	7,000		
	Radio Repl System			100,000
	Office Furniture	4,000	4,000	4,000
	Computers	7,500	7,500	7,500
	Comp Back up sys	8,000		
	Totals:	80,000	11,500	111,500
8 DPW	Storm Manhole Repl	20,000	20,000	20,000
	Thermoplastic Lane Markings	11,000	11,000	11,000
	Alley Rehab	15,000		15,000
	Street Program	325,000	325,000	325,000
	Curb & Gutter Repl	25,000	25,000	
	Sidewalk Grinding	10,000	10,000	10,000
	Crackfilling	25,000	20,000	20,000
	Tree Repl Program	15,000	15,000	15,000
	1070 Carey St Roof repair	10,000		
	Retrofit Program - Doors, etc	5,000		
	Str Dept Parking Lot Paving	65,000		
	NIMS compliant radio repl	3,000		
	Mower 16' - City Golf Course Land	55,000		
	Trash Receptacles	2,000		
	Dunn Field Surf Stormwater Rpr	6,000		
	Playground Equip Rpr - Repl	3,000		
	Veteran's Pk Water Faucets	8,000		
	Veteran's Pk Volleyball cts	8,000		
	Park Mower	15,000		
	5-Yd Truck W/Plow	145,000		
	3/4 Ton Trk w/Plow		30,000	
	1 ton Trk w/Plow		35,000	
	1 Ton Truck			40,000
	Brush Chipper			45,000
	Willow Road	25,000		
	Totals	796,000	491,000	501,000
9 Connectivity	to all City Buildings			12,000
	Munic. Microwave data link		12,295	
	Digital video		7,195	
	Totals for all	2,191,107	597,990	711,923 3,501,020