

1
2
3
4
5
6
7

EXHIBIT A

FIVE-YEAR CAPITAL IMPROVEMENT PLAN CAPITAL PROJECTS
FY 2018 thru FY 2020

| Project Description | Dept | FY 2019 | Fund Source |
|---|-------------|---------------|-------------|
| VILLAGE CLERK | | | |
| Legislative Management Software | CLER K | 16,000 | Gen |
| Council Chambers Camera | CLER K | 3,000 | Gen |
| | | \$ 19,000 | |
| FINANCE | | | |
| Backup Storage Expansion Cabinet (Combined Project with Police) | NON | 37,500 | Gen |
| | | \$ 37,500 | |
| POLICE | | | |
| AED Replacement Plan (1 of 4) | POL | 10,000 | Gen |
| Backup Storage Expansion Cabinet (Combined Project with Non-Departmental) | POL | 37,500 | Gen |
| Computer Server Replacement (1 of 3) | POL | 40,000 | Gen |
| Police A/C Replacement (Multi-Year Project) | POL | 60,000 | Gen |
| Portable Speed Trailer | POL | 12,000 | Gen |
| Taser/ECD Program | POL | 5,000 | Gen |
| | | \$ 164,500 | |
| PUBLIC WORKS | | | |
| ADA Improvements (1 of 5) | PW- 1202 | 15,000 | Gen |
| Public Works Renovation | PW- 1202 | 20,000 | Gen |
| | | \$ 35,000 | |
| LIBRARY | | | |

| | | | |
|---|----------|---------|-----------|
| Generator | LIB | 5,000 | Gen |
| | | \$ | |
| | | 5,000 | |
| RECREATION | | | |
| Tent | REC-1401 | 7,333 | Gen |
| Field House Security Cameras | REC-1402 | 14,000 | Gen |
| Field House Window & Door Replacement | REC-1402 | 27,850 | Gen |
| Soccer Goals/Baseball Backstop | REC-1402 | 5,000 | Gen |
| Auditorium Glass Door Replacement | REC-1403 | 16,455 | Gen |
| Replace 10 Doors | REC-1403 | 29,800 | Gen |
| Replace Wood Fence | REC-1403 | 6,800 | Gen |
| Security Cameras | REC-1403 | 12,543 | Gen |
| Cabinet Replacement | REC-1405 | 11,300 | Gen |
| Movie Screen & Projector | REC-1405 | 12,500 | Gen |
| Resurface Tennis Court | REC-1406 | 29,000 | Gen |
| | | \$ | |
| | | 172,581 | |
| LOGT FUND (F. 130) | | | |
| Traffic Calming | PW-LOGT | 100,000 | LOGT - FB |
| | | \$ | |
| | | 100,000 | |
| CITT FUND (F. 135) | | | |
| Replace Damaged Sidewalks | PW-CITT | 60,000 | CITT |
| Replace Vehicle #0532 - Street Sweeper (2005) | PW-CITT | 250,000 | CITT - FB |
| Sign Inventory | PW-CITT | 7,000 | CITT |
| | | \$ | |
| | | 317,000 | |
| SANITATION FUND (F. 405) | | | |
| Replace Vehicle #0148 - Garbage Truck (2004) | PW-SAN | 250,000 | SAN - FB |
| | | \$ | |
| | | 250,000 | |

