The city of
EAST POINT
Georgia

DRAFT

Capital Improvement Plan (CIP)

For Fiscal Year ending June 30, 2015

Submitted by

Ellis E. Mitchell

Interim City Manager

Finance Staff:

Leon Glaster Jr, Interim Finance Director

Julie R. Keener, Budget Manager

John Wiggins, Assets Manager

The city of
EAST POINT
Georgia

DRAFT

Mayor & City Council

The Honorable Mayor Jannquell Peters

Ward A
The Honorable Sharon Shropshire At Large
The Honorable Alexander Gothard

Ward B
The Honorable Karen Rene' At Large
The Honorable Lance Rhodes

Ward C
The Honorable Nanette Saucier At Large
The Honorable Myron Cook

Ward D
The Honorable Deana Holiday Ingraham At Large
The Honorable LaTonya Martin

The city of
EAST POINT
Georgia

Office of the City Manager
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MAYOR
JANNQUELL PETERS

COUNCIL MEMBERS
SHARON D. SHROPSHIRE
ALEXANDER GOTHARD
KAREN RENE'
LANCE RHODES
NANETTE SAUCIER
MYRON B. COOK
DEANA HOLIDAY INGRAHAM
LATONYA MARTIN

INTERIM CITY MANAGER
ELLIS E. MITCHELL

January 17, 2014

Honorable Mayor and Members of the City Council:

As required by the City Charter, I am pleased to submit for your consideration, the City of East Point's Comprehensive Preliminary Capital Improvement Plan (CIP) Budget for Fiscal Years 2015-2019. This 5-Year CIP strategically addresses the highest priority capital requirements, including the investments in the City's infrastructure, public safety, and renovation of our public buildings and grounds.

This Preliminary Report is being submitted to: 1) provide an inventory of al Capital needs in all City facilities and grounds; 2) serve as a guide for the Mayor and Council in preparing your FY2015 Strategic Plan; and 3) serve as the foundation for the preparation of the FY15/16 Proposed Capital Budget that will be submitted to you in April 2014.

This spending plan recommends an investment of $52 million over the next five year period. This includes:

1. $14 million in Public Safety for Public Services,
2. $17 million in Parks and Recreation of Services for Culture and Recreation,
3. $18 million in Public Utilities,
4. $7 million in Other Funds (Customer Care and Grants), and
5. $430,000 in Information Technology.

For FY2015, the CIP totals $11 million, including general fund supported appropriations totaling $3 million and other fund supported appropriations (to include Customer Care, Public Utilities, Information Technology and Grants) totaling $8 million.

The proposed appropriation for FY2015 projects and beyond for the five year CIP period are presented in the following table: **Summary of CIP Categories and Funding Sources.**

	Adopted FY2014	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
CIP Categories							
Public Safety	-	1,023,000	659,040	571,320	619,280	600,280	3,472,920
Public Services	3,568,352	1,471,864	1,200,350	1,016,000	996,000	715,000	5,399,214
Culture and Recreation	2,460,656	327,000	535,000	6,000,000	5,469,000	5,405,000	17,736,000
Public Utilities	5,096,195	6,333,500	4,745,500	3,040,000	2,175,000	2,125,000	18,419,000
Information Technology	700,000	205,000	105,000	40,000	25,000	55,000	430,000
Other Funds	240,057	2,433,998	420,053	3,876,694	214,877	214,877	7,160,499
Total	**12,065,260**	**11,794,362**	**7,664,943**	**14,544,014**	**9,499,157**	**9,115,157**	**52,617,633**
Funding Sources							
General Fund	-	3,175,724	2,332,086	2,970,040	1,691,780	1,336,780	11,506,410
Capital Projects Fund	1,500,000	-	-	-	-	-	-
CIP Bond	2,900,000	750,000	-	-	-	-	-
Park & Rec Bond	-	-	-	5,400,000	5,400,000	5,400,000	16,200,000
E911 Fund	-	6,150	43,150	1,200	750	1,650	52,900
Water & Sewer Fund	498,026	1,365,905	1,262,745	467,495	313,445	271,545	4,431,134
Electric Fund	763,261	1,663,053	1,219,195	830,295	635,195	645,395	4,993,132
Solid Waste Fund	468,303	545,265	357,394	61,944	36,494	37,394	1,038,490
Storm water Fund	421,662	2,621,265	2,279,394	1,921,944	1,421,494	1,422,394	9,666,490
Grant Fund	5,514,008	1,667,000	170,980	2,891,097	-	-	4,729,077
Total	**12,065,260**	**11,794,362**	**7,664,943**	**14,544,014**	**9,499,157**	**9,115,157**	**52,617,633**

The City of East Point, Georgia will begin to consciously exercise discipline to have a recognized reputation for sound management, while continuing to address the City's most pressing needs. Therefore, the recommended FY2015-2019 CIP is constructed to align with the City's ongoing financial planning policy. Key components of the Financial Planning Policy are: 1) finance all current on-going expenditures with current recurring revenues, 2) expenditures may not exceed the total budget for any department within a fund, 3) capital improvements should be financed from current revenues, but may be financed by debt instruments.

Public Safety

Public services include the activities in the following City Departments: 1) Police; 2) Fire. Public Safety is and will continue to be of great importance to citizens and the Mayor and City Council. Law Enforcement and other public safety initiatives are high priorities for both the capital and operating budgets. It is the mission of the City of East Point Police Department to reduce crime in an ethical and cost effective manner, to provide a safe and secure environment for the community and police staff while promoting excellence in the delivery of police services.

In addition, the City of East Point Fire Department provides a wide variety of emergency and community risk reduction services for the City of East Point community. Maintaining an exceptional level of customer service principles and practices whereby the organization is committed to our community outreach through our twenty (20) successful community-based fire safety education programs are also a priority.

Public Services

Public services include the activities in the Public Works Departments and Divisions that include the following City Departments: 1) Buildings & Ground; 2) Transportation; 3) Fleet. This agency is vital to the City of East Point in number of ways. For instance, the Transportation Division is responsible for maintaining roads, traffic signs, linear road markings, sidewalks and curbs. The Building and Grounds/Parks Division is responsible for maintaining right of way mowing, parks, athletic fields and litter pick up throughout the city.

Recreation, Parks and Cultural Affairs

The City of East Point Department of Parks and Recreation is committed to enhancing the quality of life of its residents through broad-based recreational and cultural opportunities. This includes providing well maintained facilities, park acquisition and preservation of resources while working in concert with the City's leadership.

Public Utilities

To provide water utility services to all retail and wholesale customers with full assurance of accountability, quality, equity, reliability and reasonable costs. Also to direct, manage and use resources in a professional and efficient manner while ensuring a competent and safety oriented workforce. In addition, East Point Power provides reliable, economical electrical services to residential and commercial customers. Mayor and Council approved the City of East Point's Storm Water Utility Program. Revenues from this fee are allocated to improve the City's overall storm water infrastructure and to enhance the existing operations and maintenance programs. The Solid Waste Division is responsible for residential and commercial trash pickup, the city's recycling program, and curbside pickup.

FY15, the CIP 2006 Bond funding will end. The Finance Department will prepare an executive summary of all completed projects funded by the CIP 2006 Bond. The report will be presented to the Finance Committee in the Spring.

Information Technology

The Information Technology department is to provide high level of security, efficiency, innovative and quality solutions that enhance the functions of the city, citizenship and community as the whole. The Information Technology
Department is responsible for managing and administering the backbone network of the city and is committed to providing a network infrastructure capable of handling current and future technology needs, and accurate and timely information systems to aid in the support of all city departments and employees.

Beyond 2015

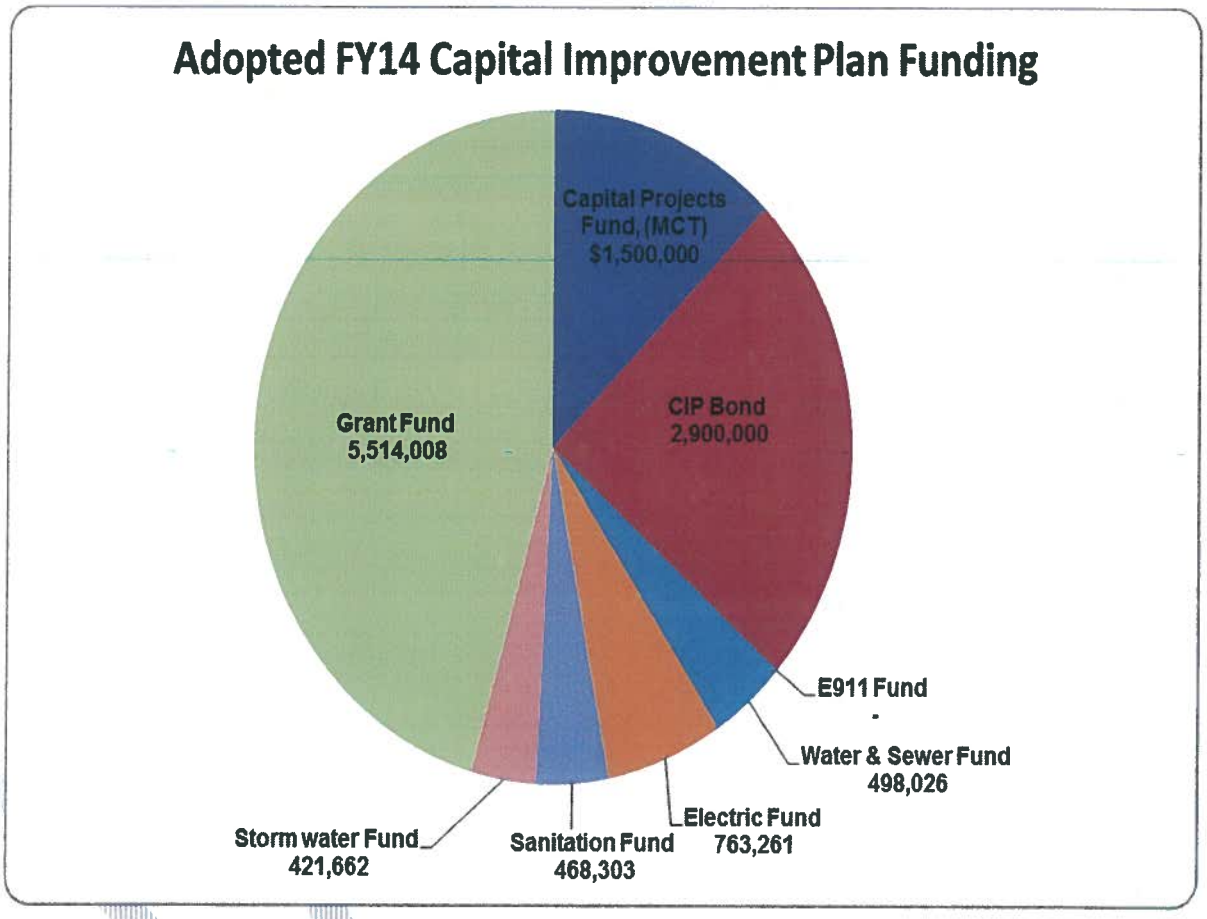
Debt affordability targets that ensure our long-term fiscal health limit our ability to satisfy all our capital demands. With the anticipated increases in new mandates, services and capital maintenance, the gap between funding and needs will continue to be a great challenge. We make every effort in strategically assessing and prioritizing the City of East Point's needs meet the greatest demands and are constantly exploring new revenue opportunities. We will continue to search for private sector partnerships, grants and other creative means of financing necessary but un-funded projects under future CIPs.

Conclusion

Our responsibilities to the City of East Point Park are to enhance the vibrant atmosphere, revitalize our neighborhoods, promote public safety and capitalize on new opportunities to improve the quality of life in our city. Within current financial restraints, the proposed five-year plan outlined is based on areas identified as most crucial to the growth and stability of the neighborhood and business communities.

Respectfully submitted,

Ellis E. Mitchell
Interim City Manager


Adopted FY14 Capital Improvement Plan Funding
Capital Projects Fund, (MCT) $1,500,000
CIP Bond 2,900,000
Grant Fund 5,514,008
E911 Fund -
Water & Sewer Fund 498,026
Electric Fund 763,261
Sanitation Fund 468,303
Storm water Fund 421,662

CIP Summary

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Public Safety

Court

Priority	Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
1	HVAC System	None of the thermostats work throughout the department. This causes the conditions in the courtroom and surrounding areas to be unbearable at times.	$ 33,000	$ -	$ -	$ -	$ -	$ 33,000
2	Mold Assessment	Due to the amount of leaks we have had in the department, the air quality has been compromised and needs to be assessed.	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
3	Counter in Clerk's Office & Window	The counter in the Clerk's office is falling apart and needs to be replaced.	$ 5,000	$ -	$ -	$ -	$ -	$ 5,000
4	Paint/Wall Paper & Judge's Bench	Paint through out the court department and Wall Paper in court room is peeling and cracking; Sand, Stain and Refinish Judge's Bench	$ 91,150	$ -	$ -	$ -	$ -	$ 91,150
5	Probation Security	Additional security measures need to be put in place for the probation department. And additional areas of the court department	$ 7,500	$ -	$ -	$ -	$ -	$ 7,500
6	X-Ray Machine	X-Ray machines are outdated and do not pick up all metal obects. Cellular phones and other metal items are making it inside the courtroom unknown to the Reserve Officers	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
		Total	**$ 156,650**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 156,650**
		Funding Source						
		General Fund	**$ 156,650**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 156,650**

Fire

Priority	Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
1	Building Repairs Station #1 (2727 East Point Street)	Overall remodel to include, windows, HVAC system, overhead doors, ceilings, floors, appliances, restroom remodeled, asphalt on apron, paint, stairwell repair (foundation problems) electrical, exhaust system, roof and building walls	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000
2	Station #2 (3171 Norman Berry Drive)	Repairs to include windows replace, AC unit on the crew side (unit installed in 1988) and patio repair.	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
3	Building Repairs Station #4 (2222 Ben Hill Road)	Repairs to include windows replace ceiling, tiles replaced, plumbing fixture, electrical outlets and lighting, asphalt on apron, HVAC unit (built in 1960).	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
4a	Air Condition Units (Station 2)	Unit is outdated and requiring maintenance work on a constant basis.	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
4b	Air Condition Units (Station 4)	Unit is outdated and requiring maintenance work on a constant basis.	$ -	$ 10,000	$ -	$ -	$ -	$ 10,000
5	Automatic Defibrilators (5)	Automatic External Defibrillators are portable electronic devices that automatically diagnose potentially life-threatening cardiac arrhythmias in a patient. AED's are used tp treat unconscious victims who aren't breathing. They analyze the hearts rhythm and advise the operator if a shockable rhythm is detected or needed.	$ 7,500	$ -	$ -	$ -	$ -	$ 7,500
6a	Hydraulic Tools (45)	High-strength hydraulic tools designed to assist in the extrication and removal of crash victims and other rescues from small or confined spaces. Consists of cutters, spreaders, rams a power unit and hoses.	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	$ 80,000
6b	Fire Hoses - 5-inch Supply Line	Fire hoses are high-pressure hoses used by fire fighters to carry water or other fire retardants (foam) to a fire to extinguish it. Hoses are constructed of a variety of natural and systhetic fabrics that allow them to be stored wet without rotting or damages. The EPFD emergency response fleet include three front line pumpers, two back-up pumpers and two ladder trucks. These trucks carry in excess of 6,000 feet of fire hose. We have a 10-year replacement cycle for all hoses due to them being utilized in pressurized states.	$ 20,700	$ -	$ -	$ -	$ -	$ 20,700

Fire

Priority	Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
6c	Transport Capable Ambulance (2)	An emergency rescue unit capable of allowing fire personnel to transport patients to local area medical facilities. Replacing fire rescue units with Fire Rescue Ambulances with transporting capabilities through a lease purchase agreement. Frontline rescue units are 2001 Ford 250 XL Conversion SuperDuty trucks with ove 65k miles. Per NFPA recommendations. Would like to purchase through a 5 year lease agreement.	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 440,000
7	Crown Victoria (3)	Administrative Vehicles for Fire Department fleets	$ 21,600	$ 21,600	$ 21,600	$ 21,600	$ 21,600	$ 108,000
8	Ford Taurus (3)	Administrative Vehicles for Fire Department fleets	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 90,000
9	Ranger (1)	Administrative Vehicles for Fire Department fleets	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
10	Window Replacement Station 2 & 4 @ $20,000 each	Windows are in need of replacment due to normal wear and insulation issues.	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
11	Fire Extinguisher Trainer	Flame response system designed to assist in the training of fire extinguishment. The system determins where the trainee aims and sweeps the water/compressed air and automatically varies the flames in response, therfore providing a realistic and safe training experience. This training tool will allow a cost savings by use of reduced set-up and clean-up times, allowing for the ability to train more people in less time. The system generates larger, more intense heat, enhancing the realism of the training experience. The Fire Department is currently seeking Federal Grant opportunities to assist in obtaining this equipment. The Department will review with Legal to discuss the possibility to assess a fee for training.	$ 11,000	$ -	$ -	$ -	$ -	$ 11,000
12	Fire Safety House	A 22-33-foot mobile demonstration unit which make appearances at schools, parks and events City-wide, giving visitors the opportunity to experience emergency conditions in a controlled environment through the unit's special effects. The Fire Department will continue seeking Federal Grants and reviewing fees to assist in the purchase of a Fire Safety House		$ -	$ 30,000	$ -	$ -	$ 30,000
		Total	**$ 501,800**	**$ 157,600**	**$ 177,600**	**$ 147,600**	**$ 127,600**	**$ 1,112,200**
		Funding Source						
		General Fund	**$ 501,800**	**$ 157,600**	**$ 177,600**	**$ 147,600**	**$ 127,600**	**$ 1,112,200**

Police

Priority	Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
1	Ford Police Interceptor (marked unit) - @ $45,240)	2014 Ford Police Interceptor to include a computer, e-ticketing machine, software system allowing the downloading of reports into the City network wirelessly, and a mobile police band radio for communication. Paint scheme will be black and white.	$ 226,200	$ 135,720	$ 135,720	$ 316,680	$ 316,680	$ 1,131,000
1a	Ford Police Interceptor (unmarked unit - @ $24,000)	2014 Ford Police Interceptor for Investigations Division. Paint scheme will be a solid color.	$ 120,000	$ 96,000	$ 144,000	$ 72,000	$ 72,000	$ 504,000
1b	Ford SUV (marked unit) - (4 @$33,930)	Will be used for command veicles for patrol. The vehicle will be use by the shift captains to carry NIMS equipment.	$ -	$ 135,720	$ -	$ -	$ -	$ 135,720
2	Jail Plumbing	Water pressure issues	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
3	Commercial grade carpet for the Law Enforcement Center	The carpet that is currently within the Law Enforcement Center is mismatched, fraying, loose and has holes in certain areas	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000
4	Windows (LEC)	To replace windows that are leaking.	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
5	Replace Cooling Tower	HVAC - LEC	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
6	License Plate Readers - (2 @ $22,000)	To be placed on K-9 vehicles. Allows the officer to runn tags through GCIC while on patrol automaticly. Will be placed in our high crime areas.	$ -	$ 44,000	$ 44,000	$ 44,000	$ 44,000	$ 176,000
7	Data Air Unit - E911	Replace to the two worn units over 20 years old	$ -	$ 40,000	$ -	$ -	$ -	$ 40,000
8	Replace Firearms	Undate to the new generation Glock 22	$ -	$ -	$ 20,000	$ -	$ -	$ 20,000
9	Replace Building Boiler	Replace old worn out unit over 20 years old to more efficient unit.	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
10	Sealing and Painting of the Upper and Lower Parking Lot of the Law Enforcement Center (2727 East Point St)	The Law Enforcement Center upper and lower parking lots are in need of refurbishing by seal coating, linemarking and curb painting. The parking lots are original lots from 1989 and have not had any maintenance performed since that time.	$ -	$ -	$ -	$ 19,000	$ -	$ 19,000

Police

Priority	Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
11	Lighting in Parking Lot	Several of the lights are not working.	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000
12	Upgrade building Camara & Security systen	Will upgrade the old camara system to LED cameras.	$ -	$ -	$ -	$ -	$ 40,000	$ 40,000
		Total	**$ 521,200**	**$ 501,440**	**$ 393,720**	**$ 471,680**	**$ 472,680**	**$ 2,360,720**
		Funding Sources						
		General Fund	$ 521,200	$ 461,440	$ 393,720	$ 471,680	$ 472,680	$ 2,320,720
		E911	$ -	$ 40,000	$ -	$ -	$ -	$ 40,000
		Total	**$ 521,200**	**$ 501,440**	**$ 393,720**	**$ 471,680**	**$ 472,680**	**$ 2,360,720**

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Public Services

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Fleet Maintenance

Priority	Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
1	Bid and install Fuel Management System. Phase I (Fleet Maintenance Shop) is underway for FY14. Phase II (Police Department) and Phase III (Fire Department) will roll out for FY15 & FY16.	System needed to track vehicle maintenance & fuel usage.	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 150,000
2	Replace four 14' roll up doors	Doors are 36 yrs old and are failing to roll up and down. Also, due to break-ins the doors have been damaged. $4,000 each.	$ 16,000	$ -	$ -	$ -	$ -	$ 16,000
3	Entrance floor replacement of tiles.	Floor is unsafe for walking and is a hazard to all employees.	$ 9,500	$ -	$ -	$ -	$ -	$ 9,500
4	Install two air compressors for building.	Current compressors have failed. The air compressors are used to supply air to our air tools, supply air for tire installation equipment and all the other hydraulic equipment.	$ 14,000	$ -	$ -	$ -	$ -	$ 14,000
5	Upgrade and clean fuel tanks	EPD and operational requirements. Also, to prevent bad fuel intake for vehicles.	$ 12,000	$ 12,000	$ -	$ -	$ -	$ 24,000
6	Upgrade all office lighting	Lighting & electrical system is poor.		$ 8,000	$ -	$ -	$ -	$ 8,000
7	Restroom stall for handicap	Current stall does not meet ADA	$ 6,800	$ -	$ -	$ -	$ -	$ 6,800
8	Upstairs Parts Shop/Inventory Area	Need to do a light overhaul of the Parts area to make use for operational changes	$ 5,000		$ -	$ -	$ -	$ 5,000
9	Vehicle Lifts	Lift need to upgrade operation.		$ 15,000	$ -	$ -	$ -	$ 15,000
		Total Requested	**$ 138,300**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ 248,300**
		Funding Source						
		Allocation to Multiple Funds (General Fund,Water, Electric, Storm water, Solid Waste)	**$ 138,300**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ 248,300**

Public Works - Buildings and Grounds

Requested Item	Justification	Planning Years					Five Year Total
		FY2015	FY2016	FY2017	FY2018	FY2019	
John Deere 1435 Riding Mower - (3) @ $9,000	used to maintain city's right-of-way	$ 9,000	$ 18,000	$ -	$ -	$ -	$ 27,000
Backhoe - 14' x 4WD	**Replacement equipment**; Purchased in 1995, given to B&D in 2006. For the past 3 yrs it has been in the mainenance yard needing the transmission replaced. The cost to repair exceeds the cost to replace it.	$ 48,732	$ -	$ -	$ -	$ -	$ 48,732
F150 Crew Cab 4x4 Pickup	**Replacement equipment**; Replaces 1998 F250 with 115,641 in miles. The continued use of this vehicle could potentially affect the health, safety and welfare	$ -	$ 27,000	$ -	$ -	$ -	$ 27,000
	Total	**$ 57,732**	**$ 45,000**	**$ -**	**$ -**	**$ -**	**$ 102,732**
	Funding Source						
	General Fund	**$ 57,732**	**$ 45,000**	**$ -**	**$ -**	**$ -**	**$ 102,732**

Public Works - Roads and Drainage

Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
Air Compressor	Replacement of unit #824; has been in shope for over 6 months and is unabled to be repaired.	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
12 Ton Towing Trailor	R&D trailors has extensive repairs and new trailor will provide a neede 2nd trailor for both tandums.	$ 18,000	$ -	$ -	$ -	$ -	$ 18,000
6 yard Flat Bed Dump Truck	Currently, the R&D yard truck is over 12 years old and in need of extensive repairs along with several safety issues.	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
Mobile Vac Tank	Mobile Vacume Trailer will be used to remove trash and debris from strom drains and drainage pipe.	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
	Total	**$ 118,000**	**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ 148,000**
	Funding Sources						
	General Fund	**$ 118,000**	**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ 148,000**

Public Works - Transportation

Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
Sidewalk Construction - Headland and Delowe Dr.	Construction of new sidewalks in areas of need along Headland Drive and Delowe Drive. To improve safety by keeping pedestrians off of the street away from vehicular traffic. Improve ADA compliance by added and improving ADA ramps and crosswalks where needed. Replace worn, cracked sidewalks that have been vertically displaced by vegetation in various areas. FY15 potential LMIG funding.	$ -	$ 536,000	$ 536,000	$ 536,000	$ -	$ 1,608,000
Semmes St.	New full depth pavement and bike trail; This project will improve the riding condition on Semmes St. This project will also mitigate stormwater runoff from the roadway.	$ 150,000	$ 89,350	$ 200,000	$ 200,000	$ 200,000	$ 839,350
Citywide Roadway Restriping	Restriping of faded roadway striping; Maintenance activity required to maintain safe city streets. Faded striping is a serious road hazard that could lead to car accidents and loss of life.	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Sylvan Rd.	New Roadway Construction; This project will improve the riding condition on Sylvan Rd by resurfacing. This project will also mitigate stormwater runoff from the roadway. The prject was placed on hold, per Walmart construction.	$ 230,000	$ -	$ -	$ -	$ -	$ 230,000
Project Name: 2" - 4" Water Line Resurfacing	New Pavement for Water Repair Projects; (Water repair project will continue into FY 2015 budget year)	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000
Pavement Management Program	Design of new pavement resurfacing on citywide roadways by priority of Pavement Condition Index (PCI) and roadway classification.	$ 193,727	$ 320,000	$ 260,000	$ 260,000	$ 315,000	$ 1,348,727

Public Works - Transportation

Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
Roadway Reconstruction	Design of full depth pavement replacement along Centre Parkway; The pavement in the area of concern is worn and exhibit alligator and stress cracks which causes rough vehicular travel. The reconstruction will provide a smooth and stable pavement surface.	$ 342,455	$ -	$ -	$ -	$ -	$ 342,455
	Total	**$ 966,182**	**$ 995,350**	**$ 996,000**	**$ 996,000**	**$ 715,000**	**$ 4,668,532**
	Funding Sources						
	General Fund	**$ 966,182**	**$ 995,350**	**$ 996,000**	**$ 996,000**	**$ 715,000**	**$ 4,668,532**

Warehouse

Priority	Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
1	Indoor Standup Forklift	Current Forklift over 25 Years and leaks.	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
2	Outdoor Yard Forklift	Heavy duty yard forklifts	$ 20,000	$ 20,000	$ 20,000	$ -	$ -	$ 60,000
3	Floor Scrubbers	Warehouse floors	$ 5,000	$ -	$ -	$ -	$ -	$ 5,000
		Total Requested	**$ 35,000**	**$ 20,000**	**$ 20,000**	**$ -**	**$ -**	**$ 75,000**
		Funding Source						
		General Fund	**$ 35,000**	**$ 20,000**	**$ 20,000**	**$ -**	**$ -**	**$ 75,000**

The city of
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Georgia

Culture & Recreation

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Parks	Acres	Ward	ADA Accessible	Amenities	Current Program Use	Potential Program Use
Brookdale Park	8.5	B	Yes	Tennis Courts (2) Playgrounds (1) Shelters (1) Basketball Courts (1) Restroom Facility*	Youth Tennis Program Tennis League Play Rentals Summer Day Camp Program	Summer Outdoor Basketball League Community Festivals Screen on the Green
Bryan Park	0.5	B	No	Playgrounds (1) Sand Volleyball	n/a	Sand volleyball league
Carter Circle Park (greenspace)	0.2	A	No	n/a (small islands within a neighborhood)	n/a	n/a
Center Park	11.1	B	No	Playgrounds (1)	n/a	Relocation of park due to storm water issues
Colonial Hills Unity Park	2.3	A	No	Playgrounds (1) Shelters (1)	n/a	Reservations Community Events Recreation on wheels program
Conally Nature Preserve	32	A	No	Walking Trail	Film rentals Leisure walking	Science/Nature Center Nature Walking Program Outdoor Classroom for East Point Schools Wedding Rentals
Egan Park	0.5	B	Yes	Playgrounds (1)	n/a	Recreation on wheels program
John D. Milner Sports Complex	12.2	B	Yes	Playgrounds (1) Baseball Fields (4) Concession/Restroom Facility Soccer box	Youth Baseball Program Youth Softball Program Youth Football/Cheer Program Adult Kickball Baseball Tournaments Community Events Family Renunions Soccer in the box Summer Day Camp Program MLB Pitch, Hit, Run	Regional and National Tournaments East Point Community Day Adult Softball Fitness Walking Program
Rantin Park	1.1	C	Yes	Playgrounds (1) Shelters (2) Restroom Facility	Summer Day Camp Program Rentals Community Events	Recreation on wheels program
River Park (Blount Park)	1.4	B	No	Playgrounds (1) Shelters (1)	n/a	Recreation on wheels program Reservations
Smith-Taylor Park (not developed)	21.4	A & B	No	n/a	n/a	Linear park Community Garden Dog Park

South Commerce (not developed)	4.6	D	No	n/a	n/a	Youth Tennis Program Tennis League Play Screen on the Green East Point Community Day Festivals Rentals Family Renunions Summer Outdoor Basketball League Recreation on wheels program USTA Tournaments
Spring Street Park (Historical House)	2.9	B	No	Historial House	n/a	Education Site for East Point Schools
Sumner Park	15.4	A	Yes	Tennis Courts (1) Playgrounds (1) Shelters (1) Athletic Fields (3) Velodrome	Youth Softball Youth Baseball Adult & Youth Cycling Rentals Festival Summer Day Camp Program	Tennis League Play Screen on the Green East Point Community Day Adult Softball Youth Flag Football Community Grill-off Recreation on wheels program
Sykes Park	44	C	Yes	Tennis Courts (6) Playgrounds (2) Shelters (6) Basketball Courts (1) Restroom Facility	Youth Tennis Program Tennis League Play Gus Thornhill 5K Run/Walk Film Rentals Family Reunions Rentals Summer Day Camp Program	Regional USTA Tournaments Natural Walking & Bike Trail Recreation on wheels program
Sloan Hogan Park (not developed)	6.7	D	No	n/a	Rentals - free play soccer	Multi-purpose field(s) for: Field Sports Programming Screen on the Green Festivals Community Events Tournaments
Victory Park	0.2	A	No	Veteran Memorial Site	n/a	Memorial Day Events
Womack (greenspace)	1.7	B	No	n/a	n/a	Recreation on Wheels Program
	166.7					

Facility						
Jefferson Park Recreation Center	N/A	B	Yes	Gymnasium Computer Room Multi-purpose Rooms (2) Weight Rooms (2) Cardio Rooms (1) Locker Rooms (2) Restrooms (2) Kitchen	Senior Programs Karate Archery Tennis Computer Workshops Facility Rentals Fitness Zumba Dance Summer Day Camp Youth Basketball Adult Men's Basketball League Volleyball Free Play Tournaments Fall Festival Let's Walk Program East Point Community Fun Day Take Me Fishing Program	Video Game Tournaments Additional Instructional Based Classes Additional Fitness Classes Small band concerts Youth Lock-ins Additional Camps
Parks Maintenance Facility	N/A	D	Yes	Restrooms/Locker Rooms (2) Kitchen	Maintenance, storage and staff facility for parks services and buildings and grounds (16 staff)	
Other Property						
Cumberland Rd. & Potomac Ct.	1.8	D				
Ben Hill Rd. & Dodson Dr.	0.93	C				
Headland Terrace & Judson Ave	5.5	C				
Main Street	2.8	B				
	11.03					
Potential Recreation/Community Centers						
Community Center near Randall Street		B				Senior Programming Community Meetings Rentals Instructional Classes
Muli-purpose Recreation Complex adjacent to Woodland Middle School		C & D				State, Regional and National Tournaments Rentals Instructional Classes Conferences Athletic Programming Recreational Programming
Community Center near Neely Ave, Semmes St and Cheney St		A				Community Meetings Community Meetings Rentals Instructional Classes

Parks Recreation

Project #	Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
1	Colonial Unity Park	The path leading into the site is steep and not ADA accessible. The bridge is exacerbating erosion problems within the stream and at the top of the bank. The bridge should be replaced with a new bridge, open beneath to the full channel size and higher walls or rails should also be added for safety. Accessibility should be increased with walk paths throughout the site connecting all amenities. Replacement of current amenities and the addition of grills and shelters. FY 15 will address the erosion issues, bridge, ADA and general accessibility issues. FY 16 will address remaining renovations (this could be a joint project with the Public Works Department).	$150,000	$ 25,000	$ -	$ -	$ -	$ 175,000
2	Connally Nature Park	The exisiting rope trail that guides visitors through the champion oaks and pink lady slippers is in significant disrepair. The rope trail should be repaired or replaced entirely. According the Trees Atlanta, the trail should be rerouted to no futher damage the root system. A landscape architect should be contracted to develop a master plan for the park to protect the root system and reroute the walking trail. Interpretive signage should be added to educate visitors on the sigificance of the environment. There is opportunity for a small environmental Education and science/community center. This site could be used for weddings, school field trips, natural perserve store, classes, etc. FY 15 the lanscape architect will develop a master plan. FY 16 will consist of trail repairs and installation of signage. FY 17-18 will be the installtion of the center.	$ 5,000	$ 25,000	$ 170,000	$ -	$ -	$ 200,000
3	John D. Milner Sports Complex	This park has regional draw potential. Renovations to the park are required to maintain is presence and increase it's profitablity possiblities. Renovations include four baseball fields and stands, the soccer box, replace playground, concession building, resurfacing of parking lot, accessiblity throughout the park, and update signage. FY 15 will address the fields, stands and concession area. FY 16 will address replacement of the playground, increased accessibility and signage. FY 17 will address the parking lots.	$100,000	$ 30,000	$ 50,000	$ -	$ -	$ 180,000

Parks Recreation

Project #	Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
4	Sumner Park	This park has great potential to transform into a large community park with regional draw. There is a need for increased accessiblity throughout the park connecting amenities, installation of shelters, demolition of delapidated buildings renovation of fields, stands and restrooms, and resurfacing of parking lots. FY 15 shelters the city currently has will be installed. FY 16 will address renovation of the fields, stands, and restrooms (demolishing the delapidated structures). FY 17 will address increasing accessiblity throughout the park and resurfacing of the parking lots. (Possilbe interdepartmental project)	$ 17,000	$ 85,000	$ 25,000	$ -	$ -	$ 127,000
5	Sykes Park	Sykes Park is a large community park with densely wooded areas and are cause for safety concern. A landscape architect and aborist should be contracted to assess the property and make recommendations for improving safety and maintaining health of the mature forest. Other improvements will include replacement of existing stone grills, addressing the shelter roofs, and adding electrical outlets (Possible interdepartmental project). Adding a clubhouse/concession facility will allow for the City to host various USTA ALTA tournaments allowing for a regional draw to the park and the City. FY 16 the landscape architect and arborist will be contracted and the gills will be replaces, shelter roofs addressed, the addition of electrical outlet, and additional accessibility will be addressed. FY 17-18 will be fuding and installation of the clubhouse/concession facility	$ 30,000	$ 75,000	$ 75,000	$ -	$ -	$ 180,000
6	South Commerce Park	This park is the only park currently servicing ward D and it is not developed. Conceptual plans have been created. Implentation of the plan is all which is required. This park will have a complete build-out. Construction and installation of the following: basketball court, tennis courts, pavilions/shelters, parking lot, playground, gazebo, benches, drinking fountains, trash receptacles, signage, police call box, lighting, restrooms, walking trail, and landscaping. This can be completed in two phases.	$ 275,000	$ 180,000	$ -	$ -	$ -	$ 455,000

Parks Recreation

Project #	Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
7	Sloan Hogan Park	This is an old baseball field that has overgrown. This property was previously owned by fulton county school board. This property can be renovated to be used as a multi-purpose athletic field. A landscape architect should be contracted to comple a plan for the site. Then renovation of the field and add parking.	$ -	$ -	$ 80,000	$ -	$ -	$ 80,000
8	Jefferson Park Recreation Center	Currently, this is the only recreatrion center in the City. Extensive renovations have been done to make this facility better. There are a few remaining renovations to completely meet the need of the community. The Courtyard is an area that can be renovated to increase facility rentals and events. The railing must be removed, shading/protected area added, tables & chairs or benches added, resurface concrete. This can be a interdepartmetal project. Also, the wieght rooms must be added to the central HVAC system.	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
9	Center Park	The stormwater issue at this park is being addressed during FY14-15. Once the stormwater issue is resolved, the accessiblitity should be increased, amenities and signs replaced, and invasive plant species removed.	$ -	$ 20,000	$ 20,000	$ -	$ -	$ 40,000
10	Eagan Park	Replace park sign and add a shelter	$ -	$ -	$ -	$ 22,000	$ -	$ 22,000
11	Bryan Park	Add walkways between amenities, add a shelter, replace park sign	$ -	$ -	$ -	$ 25,000	$ -	$ 25,000
12	River Park	Add walkways between amenities, add shelter	$ -	$ -	$ -	$ 22,000	$ -	$ 22,000
13	Smith-Taylor Park	This park is currently not developed. This has the potential to be a passive park with a community garden area. A landscape architect should be contracted to develop a plan for the site.	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000
14	Rantin Park	This park has recently been renovated with a new restroom facility, two new shelters and a playground						$ -

Parks Recreation

Project #	Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
15	New Aquatic Center/Recreation Complex	Currently Jefferson Park Recreation Center is the only recreatio facility in the City of East Point. Adding a state of the art facility has the potential to provide a number of community amenities as well as attract families to move to the city. A facility of this type will allow for state and regional events which would bring in revenue and visitors to the city.	$ -	$ -	$ 5,400,000	$ 5,400,000	$ 5,400,000	$ 16,200,000
		Total	**$ 602,000**	**$ 440,000**	**$ 5,820,000**	**$ 5,469,000**	**$ 5,405,000**	**$ 17,736,000**
		Funding Sources						
		General Fund	$ 602,000	$ 440,000	$ 420,000	$ 69,000	$ 5,000	$ 1,536,000
		Parks & Rec Bond	$ -	$ -	$ 5,400,000	$ 5,400,000	$ 5,400,000	$ 16,200,000
		Total Funding Sources	**$ 602,000**	**$ 440,000**	**$ 5,820,000**	**$ 5,469,000**	**$ 5,405,000**	**$ 17,736,000**

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Public Utilities

Electric - Proposed Replacement Vehicles

Requested Item(s)	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
Bucket Truck	New replacement for Truck #126; 2002 F550 Ford Truck, Pocket Truck Altec; 42 ft workers height used for substation, electric commercial metering and traffic signals.	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Bucket Truck	New replacement for Truck #143; Freithliner Chassis 2000 Altec Bucket AA-55, 55 ft. working height.	$ 190,000	$ -	$ -	$ -	$ -	$ 190,000
Bucket Truck	New replacement for Truck #127; 2002 Freightliner Truck, 2002 Altec AA_55, 55ft workers height. Bucket truck 127 is (11) eleven years old, has 57,731 miles, 58000 hrs on unit.	$ -	$ 190,000	$ 190,000	$ -	$ -	$ 380,000
Superintendant Truck	Regular cab; Pickup 2001 F-150 4x4 XLT #116; New replacement for 2001 F150 4x4 regular cab XLT pickup truck (12) years old; 70,200 miles; high repair costs.	$ 32,000	$ -	$ -	$ -	$ -	$ 32,000
	Total	**$ 372,000**	**$ 190,000**	**$ 190,000**	**$ -**	**$ -**	**$ 752,000**
	Funding Source						
	Electric Fund - Yr End Settlement	**$ 372,000**	**$ 190,000**	**$ 190,000**	**$ -**	**$ -**	**$ 752,000**

Electric - Capital Projects

Priority	Requested Projects	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
1	New Apartments Redwine Road	New Electrical infrastructure and New Security Lights Cost for Apartments. New project and New revenue of $357,200 annually. **This project will be funded from impact fees collected from owner.**	$ 300,000	$ 300,000	$ -	$ -	$ -	$ 600,000
2	New Mt. Olive School on Mt. Olive Drive **(Ward C)**	Old school will be demolished and new school be built. Project to install new electrical infrastructure and relocating poles. **This new project will be funded by impact fees from owner.**	$ 175,000	$ 25,000	$ -	$ -	$ -	$ 200,000
3	New revenue projects unknown in city.	**These projects will be funded by impact fees from owner.**	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000
4	Colony of Camp Creek Apartments; Kennelworth Drive	Replacement of existing electrical underground cable (33 yrs old)	$ 70,000	$ 80,000	$ -	$ -	$ -	$ 150,000
5	Inspection of Wood Poles in the Ben Hill Substation area	This will involve checking (3) three Circuits in the Substation; The Wood Pole have not been checked in the Ben Hill Substation area in (15) Fifteen Years. **(Replacement pole project)**	$ 30,000	$ 25,000	$ 65,000	$ 65,000	$ 65,000	$ 250,000
6	New Street Lights for Normanberry Drive from Cheney Street to Cleveland Ave	Existing Street light (50) Fifty years old, Light base plates missing on hand holes, Poles need painting, damaged conduit. **(Streetlight Replacement Project)**	$ 15,000	$ 15,000	$ 50,000	$ 50,000	$ 50,000	$ 180,000

Electric - Capital Projects

Priority	Requested Projects	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
7	Replacement of (40) forty traffic signal intersection signal heads	The current Signal Head have been up (10) ten years and are polycarbonate. Signals light housings are cracking due to weather.	$ 15,000	$ 10,000	$ 15,000	$ 15,000	$ 15,000	$ 70,000
		Total Projects	**$ 1,005,000**	**$ 855,000**	**$ 530,000**	**$ 530,000**	**$ 530,000**	**$ 3,450,000**
		Funding Sources						
		Impact Fees	$ 875,000	$ 725,000	$ 400,000	$ 400,000	$ 400,000	$ 2,800,000
		Pole Rental Fees	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 130,000	$ 650,000
		Total	**$ 1,005,000**	**$ 855,000**	**$ 530,000**	**$ 530,000**	**$ 530,000**	**$ 3,450,000**

Solid Waste

Requested Item	Justification	Planning Years					Five Year Total
		FY2015	FY2016	FY2017	FY2018	FY2019	
Curb side recycling	Recycling carts are needed to implement this program	$ 245,000	$ 147,000	$ -	$ -	$ -	$ 392,000
Automated side loader garbage	Replacement vehicle; Replaces Truck #399	$ 244,000	$ -	$ -	$ -	$ -	$ 244,000
Automated Garbage containers - 500 containers @ $49.00 each	In order for the Solid Waste Division to maintain an efficient level of service, we must replace these containers on a regular basis.	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 125,000
Rear Loader Garbage/Trash Truck	Replacement vehicle; Replaces Truck #380	$ -	$ 166,000	$ -	$ -	$ -	$ 166,000
Pickup Truck	Replacement vehicle; Replaces Truck #360	$ -	$ -	$ 25,000	$ -	$ -	$ 25,000
	Total	**$ 514,000**	**$ 338,000**	**$ 50,000**	**$ 25,000**	**$ 25,000**	**$ 952,000**
	Funding Source						
	Solid Waste Fund	**$ 514,000**	**$ 338,000**	**$ 50,000**	**$ 25,000**	**$ 25,000**	**$ 952,000**

Storm water

Priority	Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
1	STORM WATER Infrastructure Inventory	NPDES Compliance Support Services for MS4 and SWMP	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000
1	Floodplain Management Program	The Floodplain Management Program is being implemented by the Public Works Department to better identify flooding risks and protect the citizens from increased flooding risks. Citywide Flood property Evaluation & Ranking is esencial to to empliment Homebuy out through FEMA grant program. In order to better Identify those structures in the floodplain and to purchase the most at-risk homes and/or implement capital improvement projects (CIPs) to protect these properties;evaluate the risk to which these properties are subject, and pursue funding.	$ 285,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,085,000
1	Geographical Information System	Used for daily job funcitons for NPDES and MS4 compliance. Used to inventory all the City's infrastructure.	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000
1	Randall Street and East Forrest Avenue / Norman Berry Drive Improvements	Yard / property flooding	$ 185,000	$ 100,000				$ 285,000
1	Jim's Creek	Yard and Street flooding	$ 165,000	$ 100,000	$ 100,000			$ 365,000
1	Sun Valley Creek	Yard flooding complaints; Driveway collapse at 4513 Catalina Cir.; Basement flooding at 4363 Sun Valley Blvd. "Land acqusition from GA DOT"	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
1	Lester Street / Spring Avenue	Yard, basement, and street flooding complaints	$ 150,000					$ 150,000
2	Norman Berry Drive (Near Maria Head Terrace) Pipe Replacement	Major Road Flooding	$ 50,000	$ 250,000	$	$	$	$ 300,000
2	Maria Head Terrace Berm Construction	Secondary Road with potential structural flooding	$ 75,000	$ 150,000	$ 150,000			$ 375,000
2	Calhoun Avenue Pipe Replacement	Major road flooding (Intersection of Calhoun Ave. & Norman Berry Drive)	$ 300,000					$ 300,000

Storm water

Priority	Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
2	N. Martin Street Regional Storage Improvement	Major road flooding; regional improvement for downstream flooding problems	$ 150,000	$ 250,000	$ 250,000			$ 650,000
2	Major Culvert Repair "estimate 1 per year"	Repair Identified Culverts in need of replacement	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
3	Georgia Power Pond	Provide additional detention in the existing pond owned by Georgia Power Company. This project would Include an additional excavation of 4.6 ac-ft to the existing storage volume of 1.3 ac-ft. This project is to reduce the street, yard, and driveway flooding on the North Fork of Camp Creek. This would prevent the pond from overtopping in the 2-year storm event and also heip in detaining flows coming along Gilbert creek.	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
3	Meadow Lark Lane Pipe Replacement	Replace the existing 36-inch RCP pipe under Meadow Lark Lane with a 42-inch RCP to reduce the frequency and depth of overtopping. This project is to fix / correct the current Road overtopping and render the road passable in the 25-year and smaller storm events.	$ 70,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 870,000
3	Grove Avenue Pipe Replacement	Replace the existing twin 18-inch RCPs under Grove Avenue with twin 30-inch RCPs. This project is to reduce the frequency and depth of overtopping at the road. This proposed improvement will reduce peak stages at Grove Avenue under all modeled storm events and render the road passable in the 2-year through 100-year storm event.	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
		Total - Priority 1	**$ 1,495,000**	**$ 1,110,000**	**$ 1,010,000**	**$ 910,000**	**$ 910,000**	**$ 5,435,000**
		Total - Priority 2	**$ 725,000**	**$ 800,000**	**$ 550,000**	**$ 150,000**	**$ 150,000**	**$ 2,375,000**
		Total - Priority 3	**$ 370,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 1,770,000**
		Grand Total	**$ 2,590,000**	**$ 2,260,000**	**$ 1,910,000**	**$ 1,410,000**	**$ 1,410,000**	**$ 9,580,000**
		Funding Sources						
		Storm water Fund	**$ 2,590,000**	**$ 2,260,000**	**$ 1,910,000**	**$ 1,410,000**	**$ 1,410,000**	**$ 9,580,000**

Notes:

Storm water

Priority	Requested Item/Project	Justification	Planning Years					Five Year Total
			FY2015	FY2016	FY2017	FY2018	FY2019	

"Priority 1 " Includes projects that were City-identified priority reaches and locations with citizen complaints or lawsuits. Compliance related for NPDES Permit or CRS program.

"Priority 2" Includes projects that involve likely structural flooding or road overtopping of major roads or secondary road overtopping with no alternate access to residences.

"Priority 3" Includes projects that involve secondary road overtopping where there is alternate access to residences and other minor road overtopping.

Design is needed on all projects for exact cost estimate Numbers are preliminary cost based on best available data.

Water and Sewer

Priority	Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
	4440- Waterline							
1	2 &4 Inch Water Main Replacement-Phase 3	This project will entail replacing 2-inch and 4-inch water mains located throughout the City with 6-inch and 8-inch pipes. Phase 1 & 2 construction is complete, and there are a total of three phases. The replacement of the smaller piping will eliminate old and undersized piping that lead to frequent pipe breaks, and improve overall water service to residents in affected neighborhoods. This project is identified as a high priority project in the Water System Master Plan.	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 1,000,000
	4430- Water Treatment Plant							
2	Water valve Location and Excercising- Phase	This project will supplement work already performed as part of the GIS database updates. It will help address low flow fire hydrants, particularly in Ward A, that are believed to be related to closed, partially closed, and faulty valves.	$ 125,000	$ 125,000	$ -	$ -	$ -	$ 250,000
3a	Intrusion and Video Survelliance - Water Treatment Plant	Install intrusion and video survelliance systems at major water system locations.	$ 50,000	$ -		$ -	$ -	$ 50,000
3b	Install video/intrusion system @ Benhill	Install intrusion and video survelliance systems at major water system locations.		$ 50,000	$ -	$ -	$ -	$ 50,000
3c	Intrusion and video survelliance system @Sweet Water Creek	Install intrusion and video survelliance systems at major water system locations.		$ -	$ 150,000	$ -	$ -	$ 150,000
4	Loop Design System for the City of East Point Water Treatment Plant	The Water Distribution System shall be looped at all possible dead end locations. When connecting to a 10' ft water main or greater and the proposed water line is 600'ft. long you must install 10" water line or have a loop system; this is a water design requirement. The Loop Design enables the proper chlorination of Water Distribution System; Upgrade workshop/meet EPD Compliance. You must provide a loop on water mains when possible. Loops will be considered on an individual case basis with dedicated easements.	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 100,000	$ 700,000

Water and Sewer

Priority	Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
5	Booster Pump Station Design & Construction	This project is another top-tier priority project identified by the Water System Master Plan. It will separate the City's water system into two pressure zones, reducing reliance on the back-up, high-service pumps at the Water Treatment Plant during periods of high water demand, improve the system ability to cycle its water tanks, and provide the necessary water pressure to support the construction of a Water Storage Tank in the vicinity of the Camp Creek Marketplace. The City has received correspondence from Georgia EPD regarding the additional water storage required for fire protection near the Marketplace development. **Funding for this project will come from the CIP Bond.**	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
6	Upgrade Scada System & Pressure Monitors	Update system wide Scada system for better functionality, securtiy and graphics. Current system is old and not supported. Install monitors in distribution system. The scada system controlls and monitors 90% of the water treatment operation(filters, pumps, chemcial feed pumps, etc).	$ 125,000	$ 125,000	$ -	$ -	$ -	$ 250,000
7	Emergency Water Program	When safe drinking water is not available it is an emergency. This program will help the City identify it's capability to respond to its citizens and employees in case of a man made and /or natural emergencies/disasters. This program will make sure the City has response plans, safety plans, rapid distribution plans and operations are up to standard and functional. The program will put East Point in the fore front of emergency preparedness and establish the City as a leader in the SE United States. The program consists of an assessment and program design and a rapid deployable water delivery system that is state of the art. This program will incorporate the City's Code Red System and work with our award winning first responders program. This is a Joint project with the Fire department.	$ 25,000	$ 25,000	$ -	$ -	$ -	$ 50,000

Water and Sewer

Priority	Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
8	Water Plant Laboratory Upgrade	The EPA/EPD issued more requirements that will increase our current lab work load and size. The current lab has not been refurbished since the 1950's and is old and not modern. Current/ New regulations will required more testing and more space than current lab has. New lab will be located in adjacent office space at the plant. New lab will help us test more areas in the City. New equipment will help us respond to water quality issues faster.	$ 30,000	$ 30,000	$ -	$ -	$ -	$ 60,000
	4331- Sewerline							$ -
9	Lease/Purchase New Vac Truck	We need this truck for our daily operations.The Vac truck is used for our sewer cleaning. Our Vac Truck is not working properly and constantly in the shop for repairs. We currently are using Golden Rule Plumbing to assist us with the sewer cleaning.	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 300,000
	4440-4331 Water/Sewerlline							
10	Purchase Low Boy Truck and Trailer	Currently the City does not have a Low Boy Truck and Trailer to transport its big Excavator and we currently pay a contractor to move this equipment for us. This is very expensive and hampers our logistics. Public Works will go half on this piece of equipment.	$ 37,500	$ 37,500	$ -	$ -	$ -	$ 75,000
		Total	**$ 1,852,500**	**$ 1,102,500**	**$ 360,000**	**$ 210,000**	**$ 160,000**	**$ 3,685,000**
		Funding Sources						
		Water & Sewer Fund	$ 1,102,500	$ 1,102,500	$ 360,000	$ 210,000	$ 160,000	$ 3,685,000
		CIP Bond	$ 750,000	$ -	$ -	$ -	$ -	$ -
		Total Funding Sources	**$ 1,852,500**	**$ 1,102,500**	**$ 360,000**	**$ 210,000**	**$ 160,000**	**$ 3,685,000**

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Information Technology

Information Technology

Requested Item	Justification	Planning Years					Five Year Total
		FY2015	FY2016	FY2017	FY2018	FY2019	
Cisco License Renewal	Licenses will ensure all of the Cisco networking equipment receives the latest firmware updates, software upgrades and technical support. This one-time cost will roll-up our existing licenses to the most current level. And a reduced annual maintenance will resume after the this purchase is installed on equipment.	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Data Deduplication / Disaster Recovery Phase 2	To reduce the backup storage footprint and create a redundant backup system for the purpose of disaster recovery, a data deduplication system will backup and replicate data between the Jefferson Station and LEC server rooms. This localized storage system will resolve the need for external tapes and tape drives thus creating the easiest and quickest form of recovery in the event of a disaster.	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Off-Site Data Library / Disaster Recovery Phase 3	After redundancy on the network and the systems are implemented, we will need to implement an off-site data library as the final phase of the IT Disaster Recovery Plan. We would like to utilize a cloud service for this location. A virtual cloud will allow data encryption security and storage of large amounts data without the need for physical media. This data will be updated real-time and only accessible to our systems and administrators.	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
New IT Division Vehicle (SUV)	The current IT vehicle is in need of replacement. Possible 5 year lease purchase	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

Information Technology

Requested Item	Justification	Planning Years					Five Year Total
		FY2015	FY2016	FY2017	FY2018	FY2019	
Upgrade Door Locking System	The City is currently running two disjointed door locking systems. The system at Jefferson Station and other remote sites is close to 10 years old. City Hall was recently upgraded to tap card and remote video accessibility/access. This request is to upgrade the remaining sites to the same system at City Hall.	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
Redesign City Website	The City website is in need of a redesign to include an information architecture that can support a global alert system, easier navigation to key services, a user content management system (CMS), and online registration and bill pay accessibility.	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
Dell Hardware Upgrade	Within the next 5 years, the City will need to upgrade the existing computer hardware. The IT division has previously standardized all computer equipment to Dell, this will continue for support and maintenance purposes.	$ -	$ -	$ 25,000	$ 25,000	$ 25,000	$ 75,000
Microsoft Office Software Upgrade	We currently have several Microsoft Office versions, 2003/2007/2010, city-wide. The IT division would like to standardize all Office products to the Microsoft Office 2010 version.	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000

Information Technology

Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
Symantec Anti-Virus - Windows 8	A new Symantec Anti-Virus software will be required for compatibility with upgraded Windows 8 systems. One-time purchase of server software and licenses, annual maintenance will resume after this installation.	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000
Windows 8 Platform Upgrade	For the purchase Windows 8 all-in-one tablet style devices for Customer Care, Cashiers and Meter Readers. Initial roll-out on Customer Care Department for testing and compatibility, other departments to be upgraded within FY19	$ -	$ 5,000	$ 15,000	$ -	$ -	$ 20,000
	Total Requested	**$ 205,000**	**$ 105,000**	**$ 40,000**	**$ 25,000**	**$ 55,000**	**$ 430,000**
	Funding Source						
	All Utility Funds (Water, Electric, Storm water, Solid Waste)	**$ 205,000**	**$ 105,000**	**$ 40,000**	**$ 25,000**	**$ 55,000**	**$ 430,000**

NOTE:

Network Redesign / Disaster Recovery Phase 1	**FY14 COMPLETION DATE** **ITB Solicitation - WAN upgrade and redesign** This network redesign will implement a 'hub and spoke' topology. The built-in network redundancy will allow each site to maintain data and voice in the event of an emergency at another location. This network redesign includes the upgrade and management of Firewall and Routers that will meet FIPS140-2 compliance.

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Other Funds

Grants

Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
U.S. Department of Transportation - Federal Highway Administration - ARC Road Sign Replacement Program	Sign maintenance program to meet new specifications on Uniform traffic Control Devices. Program will replace most regulatory, warning, and guide signs within the City of East Point.	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
U.S. Department of Transportation - Federal Highway Administration	ARC Cleveland, Sylvan, Virginia, Norman Berry Resurfacing Program. This project will provide milling & resurfacing maintenance on arterial and collector routes that pass through the City of East Point.	$ 1,440,000	$ -	$ -	$ -	$ -	$ 1,440,000
U.S. Department of Transportation - Federal Highway Administration	ARC East Point / Marta Multi-Modal Improvements. This project will provide improvements along East Point St. from W Clevland to Washington Rd and W Cleveland to Main St; Dorsey and Church St included.	$ 330,000	$ 205,176	$ 3,661,817	$ -	$ -	$ 4,196,993
	Total	**$ 2,070,000**	**$ 205,176**	**$ 3,661,817**	**$ -**	**$ -**	**$ 5,936,993**
	Funding Sources						
	Grant Fund	$ 1,667,000	$ 170,980	$ 2,891,097	$ -	$ -	$ 4,729,077
	General Fund - Matching funds	$ 403,000	$ 34,196	$ 770,720	$ -	$ -	$ 1,207,916
	Total Funding Sources	**$ 2,070,000**	**$ 205,176**	**$ 3,661,817**	**$ -**	**$ -**	**$ 5,936,993**

Customer Care

Deparment	Requested Item	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
Customer Care - Admin	Replacment of roof	Severe leaks; been inspected & requires major repairs	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Customer Care - Admin	Ford Focus	Transportation for onsite auditoring of utility accounts, trainings & meetings	$ 14,587	$ -	$ -	$ -	$ -	$ 14,587
Customer Care - Customer Svcs	Complete model 523 Customer & Teller units (3)	Replace Drive Through payment units outside and inside.	$ 21,534	$ -	$ -	$ -	$ -	$ 21,534
Customer Care - Customer Svcs	Recording, Quality and Workforce modules for CCX	Purchase of Recording, Quality and Workforce modules for Cisco Call Center Express call management software; will integrate with current system.	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Customer Care - Meter	F150 (2) @ $16,500	Replacement vehicles	$ 33,000	$ -	$ -	$ -	$ -	$ 33,000
Customer Care - Meter	F150 (5) @ $16,500	New vehicles for implementation of Revenue Protection Unit	$ 16,500	$ 16,500	$ 16,500	$ 16,500	$ 16,500	$ 82,500
Customer Care - Meter	Ford Focus (6) @ $14,587	New vehicles for implementation of Revenue Protection Unit	$ 14,587	$ 14,587	$ 14,587	$ 14,587	$ 14,587	$ 72,935
Customer Care - Meter	Meter Readers (4) @ $11,520	Replacement equipment - Itrons	$ 46,080	$ 46,080	$ 46,080	$ 46,080	$ 46,080	$ 230,400
Customer Care - Meter	PremierPro service for IVR System	Renewal for Voice Permits (Annually)	$ 9,910	$ 9,910	$ 9,910	$ 9,910	$ 9,910	$ 49,550
Customer Care - Meter	Electric Meters (150)	Replacement equipment	$ 62,555	$ 62,555	$ 62,555	$ 62,555	$ 62,555	$ 312,775
Customer Care - Meter	Water Meters (150)	Replacement equipment	$ 65,245	$ 65,245	$ 65,245	$ 65,245	$ 65,245	$ 326,225
		Total Requested	**$ 363,998**	**$ 214,877**	**$ 214,877**	**$ 214,877**	**$ 214,877**	**$ 1,223,506**
		Funding Source						
		All Utility Funds (Water, Electric, Storm water, Solid Waste)	**$ 363,998**	**$ 214,877**	**$ 214,877**	**$ 214,877**	**$ 214,877**	**$ 1,223,506**

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Addendums

Citywide - Facility and Building Maintenance

Fund	Department	Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
General (100)	PW - B&G	Environmental building assessment	Determine bldg compliance for mold, asbestos, etc.	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
General (100)	Police	Jail Plumbing	Water pressure issues	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
General (100)	Police	Commercial grade carpet for the Law Enforcement Center	The carpet that is currently within the Law Enforcement Center is mismatched, fraying, loose and has holes in certain areas	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000
General (100)	Police	Windows (LEC)	To replace windows that are leaking.	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
General (100)	Police	Replace Cooling Tower	HVAC - LEC	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
General (100)	Police	Replace Building Boiler	Replace old worn out unit over 20 years old to more efficient unit.	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
General (100)	Police	Sealing and Painting of the Upper and Lower Parking Lot of the Law Enforcement Center (2727 East Point St)	The Law Enforcement Center upper and lower parking lots are in need of refurbishing by seal coating, linemarking and curb painting. The parking lots are original lots from 1989 and have not had any maintenance performed since that time.	$ -	$ -	$ -	$ 19,000	$ -	$ 19,000
General (100)	Police	Lighting in Parking Lot	Several of the lights are not working.	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000
General (100)	Fire	Window Replacement Station 2 & 4 @ $20,000 each	Windows are in need of replacment due to normal wear and insulation issues.	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000

Citywide - Facility and Building Maintenance

Fund	Department	Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
General (100)	Fire	Building Repairs Station #1 (2727 East Point Street)	Overall remodel to include, windows, HVAC system, overhead doors, ceilings, floors, appliances, restroom remodeled, asphalt on apron, paint, stairwell repair (foundation problems) electrical, exhaust system, roof and building walls	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000
General (100)	Fire	Building Repairs Station #2 (3171 Norman Berry Drive)	Repairs to include windows replace, AC unit on the crew side (unit installed in 1988) and patio repair.	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
General (100)	Fire	Building Repairs Station #4 (2222 Ben Hill Road)	Repairs to include windows replace ceiling, tiles replaced, plumbing fixture, electrical outlets and lighting, asphalt on apron, HVAC unit (built in 1960).	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
General (100)	Court	HVAC System	None of the thermostats work throughout the department. This causes the conditions in the courtroom and surrounding areas to be unbearable at times.	$ 33,000	$ -	$ -	$ -	$ -	$ 33,000
General (100)	Court	Mold Assessment	Due to the amount of leaks we have had in the department, the air quality has been compromised and needs to be assessed.	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
General (100)	Court	Counter in Clerk's Office & Window	The counter in the Clerk's office is falling apart and needs to be replaced.	$ 5,000	$ -	$ -	$ -	$ -	$ 2,000
General (100)	Court	Paint/Wall Paper & Judge's Bench	Paint through out the court department and Wall Paper in court room is peeling and cracking; Sand, Stain and Refinish Judge's Bench	$ 91,150	$ -	$ -	$ -	$ -	$ 8,000

Citywide - Facility and Building Maintenance

Fund	Department	Requested Item/Project	Justification	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
Internal (599)	Customer Care - Admin	Replacment of roof	Severe leaks; been inspected & requires major repairs	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Internal (599)	Customer Care - Customer Svcs	Complete model 523 Customer & Teller units (3)	Replace Drive Through payment units outside and inside.	$ 21,534	$ -	$ -	$ -	$ -	$ 21,534
			Total	**$ 755,684**	**$ 50,000**	**$ 50,000**	**$ 39,000**	**$ -**	**$ 808,534**
			Summary by Fund						
			General	$ 684,150	$ 50,000	$ 50,000	$ 39,000	$ -	$ 737,000
			Internal	$ 71,534	$ -	$ -	$ -	$ -	$ 71,534

Citywide - Vehicle and Equipment

Fund	Department	Requested Items	Justification	Replacement #	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
Internal (599)	Customer Care - Admin	Ford Focus	Transportation for onsite auditoring of utility accounts, trainings & meetings		$ 14,587	$ -	$ -	$ -	$ -	$ 14,587
Internal (599)	Customer Care -	F150 (2) @ $16,500	Replacement vehicles		$ 33,000	$ -	$ -	$ -	$ -	$ 33,000
Internal (599)	Customer Care - Meter	F150 (5) @ $16,500	New vehicles for implementation of Revenue Protection Unit	N/A	$ 16,500	$ 16,500	$ 16,500	$ 16,500	$ 16,500	$ 82,500
Internal (599)	Customer Care - Meter	Ford Focus (6) @ $14,587	New vehicles for implementation of Revenue Protection Unit	N/A	$ 14,587	$ 14,587	$ 14,587	$ 14,587	$ 14,587	$ 72,935
Internal (599)	Customer Care - Meter	Meter Readers (4) @ $11,520	Replacement equipment - Itrons		$ 46,080	$ 46,080	$ 46,080	$ 46,080	$ 46,080	$ 230,400
Internal (599)	Customer Care - Meter	Electric Meters (150)	Replacement equipment		$ 62,555	$ 62,555	$ 62,555	$ 62,555	$ 62,555	$ 312,775
Internal (599)	Customer Care - Meter	Water Meters (150)	Replacement equipment		$ 65,245	$ 65,245	$ 65,245	$ 65,245	$ 65,245	$ 326,225
Electric (510)	Electric - Distribution	Bucket Truck	2002 F550 Ford Truck, Pocket Truck Altec; 42 ft workers height used for substation, electric commercial metering and traffic signals.	126	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Electric (510)	Electric - Distribution	Bucket Truck	Freithliner Chassis 2000 Altec Bucket AA-55, 55 ft. working height.	143	$ 190,000	$ -	$ -	$ -	$ -	$ 190,000
Electric (510)	Electric - Distribution	Bucket Truck	2002 Freightliner Truck, 2002 Altec AA_55, 55ft workers height. Bucket truck 127 is (11) eleven years old, has 57,731 miles, 58000 hrs on unit.	127	$ -	$ 190,000	$ 190,000	$ -	$ -	$ 380,000

Citywide - Vehicle and Equipment

Fund	Department	Requested Items	Justification	Replacement #	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
Electric (510)	Electric - Distribution	Superintendant Truck	Regular cab; New replacement for 2001 F150 4x4 regular cab XLT pickup truck (12) years old; 70,200 miles; high repair costs.	116	$ 32,000	$ -	$ -	$ -	$ -	$ 32,000
General (100)	Police	Ford Police Interceptor (marked unit) - @ $45,240)	2014 Ford Police Interceptor to include a computer, e-ticketing machine, software system allowing the downloading of reports into the City network wirelessly, and a mobile police band radio for communication. Paint scheme will be black and white.		$ 226,200	$ 135,720	$ 135,720	$ 316,680	$ 316,680	$ 1,131,000
General (100)	Police	Ford Police Interceptor (unmarked unit - @ $24,000)	2014 Ford Police Interceptor for Investigations Division. Paint scheme will be a solid color.		$ 120,000	$ 96,000	$ 144,000	$ 72,000	$ 72,000	$ 504,000
General (100)	Police	Ford SUV (marked unit) - (4 @$33,930)	Will be used for command veicles for patrol. The vehicle will be use by the shift captains to carry NIMS equipment.		$ -	$ 135,720	$ -	$ -	$ -	$ 135,720
General (100)	Police	Upgrade building Camara & Security systen	Will upgrade the old camara system to LED cameras.		$ -	$ -	$ -	$ -	$ 40,000	$ 40,000
General (100)	Fire	Crown Victoria (3)	Administrative Vehicles for Fire Department fleets		$ 21,600	$ 21,600	$ 21,600	$ 21,600	$ 21,600	$ 108,000
General (100)	Fire	Ford Taurus (3)	Administrative Vehicles for Fire Department fleets		$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 90,000
General (100)	Fire	Ranger (1)	Administrative Vehicles for Fire Department fleets		$ 35,000	$ -	$ -	$ -	$ -	$ 35,000

Citywide - Vehicle and Equipment

Fund	Department	Requested Items	Justification	Replacement #	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
General (100)	Fire	Transport Capable Ambulance (2)	An emergency rescue unit capable of allowing fire personnel to transport patients to local area medical facilities. Replacing fire rescue units with Fire Rescue Ambulances with transporting capabilities through a lease purchase agreement. Frontline rescue units are 2001 Ford 250 XL Conversion SuperDuty trucks with ove 65k miles. Per NFPA recommendations		$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 88,000	$ 440,000
General (100)	PW - B&G	John Deere 1435 Riding Mower - (3) @ $9,000	used to maintain city's right-of-way		$ 9,000	$ 18,000	$ -	$ -	$ -	$ 27,000
General (100)	PW - B&G	Backhoe - 14' x 4WD	**Replacement equipment;** Purchased in 1995, given to B&D in 2006. For the past 3 yrs it has been in the mainenance yard needing the transmission replaced. The cost to repair exceeds the cost to replace it.		$ 48,732	$ -	$ -	$ -	$ -	$ 48,732
General (100)	PW - B&G	F150 Crew Cab 4x4 Pickup	**Replacement equipment;** Replaces 1998 F250 with 115,641 in miles. The continued use of this vehicle could potentially affect the health, safety and welfare		$ -	$ 27,000	$ -	$ -	$ -	$ 27,000
General (100)	PW - R&D	Air Compressor	Replacement of unit #824; has been in shope for over 6 months and is unabled to be repaired.		$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
General (100)	Warehouse	Indoor Standup Forklift	Current Forklift over 25 Years and leaks.	N/A	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000

Citywide - Vehicle and Equipment

Fund	Department	Requested Items	Justification	Replacement #	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
General (100)	Warehouse	Outdoor Yard Forklift	Heavy duty yard forklifts	N/A	$ 20,000	$ 20,000	$ 20,000	$ -	$ -	$ 60,000
General (100)	Warehouse	Floor Scrubbers	Warehouse floors	N/A	$ 5,000	$ -	$ -	$ -	$ -	$ 5,000
General (100)	PW - R&D	12 Ton Towing Trailor	R&D trailors has extensive repairs and new trailor will provide a neede 2nd trailor for both tandums.		$ 18,000	$ -	$ -	$ -	$ -	$ 18,000
General (100)	PW - R&D	6 year Flat Bed Dump Truck	Currently, the R&D yard truck is over 12 years old and in need of extensive repairs along with several safety issues.		$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
General (100)	PW - R&D	Mobile Vac Tank	Mobile Vacume Trailer will be used to remove trash and debris from strom drains and drainage pipe.		$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
Water (505)	Sewer Line Maintenance	Purchase Low Boy Truck and Trailer	Currently the City does not have a Low Boy Truck and Trailer to transport its big Excavator and we currently pay a contractor to move this equipment for us. This is very expensive and hampers our logistics. Public Works will go half on this piece of equipment.	N/A	$ 37,500	$ 37,500	$ -	$ -	$ -	$ 75,000
Water (505)	Water/Sewerlline	Purchase Low Boy Truck and Trailer	Currently the City does not have a Low Boy Truck and Trailer to transport its big Excavator and we currently pay a contractor to move this equipment for us. This is very expensive and hampers our logistics. Public Works will go half on this piece of equipment.	N/A	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 300,000
Solid Waste (540)	Solid Waste	Curb side recycling	Recycling carts are needed to implement this program		$ 245,000	$ 147,000	$ -	$ -	$ -	$ 392,000

Citywide - Vehicle and Equipment

Fund	Department	Requested Items	Justification	Replacement #	Planning Years FY2015	FY2016	FY2017	FY2018	FY2019	Five Year Total
Solid Waste (540)	Solid Waste	Automated side loader garbage truck	Replacement vehicle;	399	$ 244,000	$ -	$ -	$ -	$ -	$ 244,000
Solid Waste (540)	Solid Waste	Automated Garbage containers - 500 containers @ $49.00 each	In order for the Solid Waste Division to maintain an efficient level of service, we must replace these containers on a regular basis.		$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 125,000
Solid Waste (540)	Solid Waste	Rear Loader Garbage/Trash Truck	Replacement vehicle;	380	$ -	$ 166,000	$ -	$ -	$ -	$ 166,000
Solid Waste (540)	Solid Waste	Pickup Truck	Replacement vehicle;	360	$ -	$ -	$ 25,000	$ -	$ -	$ 25,000
			Total		**$ 1,955,586**	**$ 1,420,507**	**$ 932,287**	**$ 806,247**	**$ 846,247**	**$ 5,960,874**
			Summary Total by Fund							
			General Fund		$ 719,532	$ 590,040	$ 427,320	$ 516,280	$ 556,280	$ 2,809,452
			Water & Sewer		$ 97,500	$ 97,500	$ 60,000	$ 60,000	$ 60,000	$ 375,000
			Electric		$ 372,000	$ 190,000	$ 190,000	$ -	$ -	$ 752,000
			Solid Waste		$ 514,000	$ 338,000	$ 50,000	$ 25,000	$ 25,000	$ 952,000
			Internal		$ 252,554	$ 204,967	$ 204,967	$ 204,967	$ 204,967	$ 1,072,422