

Capital Improvement Project Summary

| | |
|-------------------|----------------------------------|
| Project Title: | Second Street Streetscape |
| Lead Department: | Engineering |
| Project Location: | Second Street |

Project Type: (circle one) Facility Equipment Infrastructure Community
 Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:
Second Street Streetscape
 Streetscape improvements along the Second Street Corridor from Wilson Ave to Front St would provide functional and aesthetic improvements to this commercial/residential corridor. The project includes waterline replacement, access management improvements, sidewalks, lighting, street trees, and roadway milling/resurfacing. Recommended in the Rt 62 Smart Transportation Study.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|------|------|------|---------|-----------|-----------|
| Engineering | | | | 350,000 | 2,600,000 | 2,950,000 |
| Construction | | | | | | 0 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 0 | 0 | 350,000 | 2,600,000 | 2,950,000 |

Revenue by year:

| Revenue Source | 2,014 | 2,015 | 2,016 | 2,017 | 2,018 | Total |
|----------------|-------|-------|-------|---------|-----------|-----------|
| unknown | | | | 350,000 | 2,600,000 | 2,950,000 |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 0 | 0 | 350,000 | 2,600,000 | 2,950,000 |

See reviewer comments on back.

Priority Ranking Score 123

Project Number 14 Reviewer Comments:

1. Should be coupled with major redevelopment for commercial space.

Capital Improvement Project Summary

| | |
|-------------------|---------------|
| Project Title: | Meter Upgrade |
| Lead Department: | Utility |
| Project Location: | City Wide |

Project Type: (circle one) Facility **Equipment** Infrastructure Community
 Department Priority: (circle one) **Must Do** Should Do Could Do

Project Description and Need:

An upgrade to our reading system will be needed next year to replace the two FC 200 hand held reading devices and mobile lite pack.

Also over the next several years our larger meters will need to be replaced due to recent changes that require a lead free meter. Any meter removed due to testing or replacement must be replaced with a lead free meter.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| FC 300 reading devices | \$ 12,000 | | | | | \$ 12,000 |
| Mobile lite basic unit | | \$ 15,000 | | | | \$ 15,000 |
| Meter replacement project | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 60,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$ 24,000 | \$ 27,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 87,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Base charge increase .50 | \$ 26,550.00 | \$ 26,550.00 | \$ 26,550.00 | \$ 26,550.00 | \$ 26,550.00 | \$ 132,750.00 |
| | | | | | | |
| | | | | | | |
| Totals | \$ 26,550.00 | \$ 26,550.00 | \$ 26,550.00 | \$ 26,550.00 | \$ 26,550.00 | \$ 132,750.00 |

Capital Improvement Project Summary

| | |
|-------------------|--|
| Project Title: | Improvements to City Hall - Structural |
| Lead Department: | Administration |
| Project Location: | 21 Seneca Street |

Project Type: (circle one) **Facility** Equipment Infrastructure Community
 Department Priority: (circle one) Must Do **Should Do** Could Do

Project Description and Need:

Improvements to the exterior of City Hall are necessary to maintain the building and provide an appropriate environment for municipal business.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|------|-----------|------|------|------|-----------|
| New exterior windows | | \$ 25,000 | | | | \$ 25,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | \$ 25,000 | | | | \$ 25,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|------|-----------|------|------|------|-----------|
| General Fund | | \$ 25,000 | | | | \$ 25,000 |
| | | | | | | |
| | | | | | | |
| Totals | | \$ 25,000 | | | | \$ 25,000 |

See reviewer comments on back.

Priority Ranking Score 120

Project Number 2 Reviewer Comments:

1. Estimated cost seems insufficient.
2. Amount is low for the number of windows in the building.
3. Need a quote on replacement.
4. Project bigger than \$25,000.
5. This has long been a matter of discussion.

Capital Improvement Project Summary

| | |
|-------------------|--------------------------------|
| Project Title: | Parking Ramp Demolition |
| Lead Department: | Engineering |
| Project Location: | 270 Elm Street |

Project Type: (circle one) Facility Equipment Infrastructure Community

Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:

Parking Ramp Demolition
 The structure is unsafe and has been closed since 2011; it must be demolished.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|------|-----------|------|------|------|-----------|
| Demolition | | 1,500,000 | | | | 1,500,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 |

Revenue by year:

| Revenue Source | 2,014 | 2,015 | 2,016 | 2,017 | 2,018 | Total |
|----------------|-------|-----------|-------|-------|-------|-----------|
| unknown | | 1,500,000 | | | | 1,500,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 |

See reviewer comments on back.

Priority Ranking Score 120

Project Number 8 Reviewer Comments:

1. Potential positive impact depending on use of site.

Capital Improvement Project Summary

| | |
|-------------------|---------------------------|
| Project Title: | Oil City Water Equipment |
| Lead Department: | Oil City Water Department |
| Project Location: | 21 Seneca Street |

Project Type: (circle one) Facility Equipment Infrastructure Community
 Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:

The equipment that we propose being included in the five year plan is used to maintain the water system. It is used year around in rain, snow, and nice weather now and then. It is used all hours, day and night. It is used on holidays and weekends. We must have reliable equipment that will start and work when it is needed to maintain water service and fire protection to our residents.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|------|-----------|------------|------------|------------|------------|
| Small Dump F-550 truck | | \$ 97,200 | | | | \$ 97,200 |
| Box truck -job truck with air compressor, tools, fittings, etc. at every repair | | | \$ 158,000 | | | \$ 158,000 |
| Excavator & Trailer | | | | \$ 121,250 | | \$ 121,250 |
| Backhoe with attachments | | | | | \$ 172,300 | \$ 172,300 |
| Totals | | \$ 97,200 | \$ 158,000 | \$ 121,250 | \$ 172,300 | \$ 548,750 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|------|-----------|------------|------------|------------|------------|
| Proposed water rate increase (\$3 in 2014 & \$.50 per year following) | | \$ 97,200 | \$ 158,000 | \$ 121,250 | \$ 172,300 | \$ 548,750 |
| Totals | | \$ 97,200 | \$ 158,000 | \$ 121,250 | \$ 172,300 | \$ 548,750 |

Capital Improvement Project Summary

| | |
|-------------------|----------------------------|
| Project Title: | Hasson BallField/DekHockey |
| Lead Department: | Public Works-Parks |
| Project Location: | Hasson Park |

Project Type: (circle one) Facility Equipment Infrastructure Community
 Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:

Improvements to Hasson Ballfield bleachers, restrooms and concession stand
 Repaving of the Hasson Park Road and Parking Area
 Fencing around the DekHockey Rink and Skate Park

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------------|-----------|-----------|------------|------|------|------------|
| Restrooms & Concession | | \$ 80,000 | | | | \$ 80,000 |
| Bleachers | \$ 30,000 | | | | | \$ 30,000 |
| Paving | | | \$ 100,000 | | | \$ 100,000 |
| Fencing | \$ 22,000 | | | | | \$ 22,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Totals | \$ 52,000 | \$ 80,000 | \$ 100,000 | \$ - | \$ - | \$ 232,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|-----------|-----------|------------|------|------|------------|
| General Fund/Unknown | \$ 52,000 | \$ 80,000 | \$ 100,000 | | | \$ 232,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Totals | \$ 52,000 | \$ 80,000 | \$ 100,000 | \$ - | \$ - | \$ 232,000 |

Capital Improvement Project Summary

Project Title: **Central Avenue Streetscape**
 Lead Department: **Engineering**
 Project Location: **Central Avenue**

Project Type: (circle one) Facility Equipment Infrastructure **Community**
 Department Priority: (circle one) Must Do **Should Do** Could Do

Project Description and Need:
Central Avenue Streetscape
 Aesthetically pleasing upgrades to pedestrain and roadway facilities between Front Street and Second Street. Recommended in the Rt 62 Smart Trasnportation Study.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|------|------|---------|-----------|------|-----------|
| Engineering | | | 200,000 | | | 200,000 |
| Construction | | | | 1,500,000 | | 1,500,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 0 | 200,000 | 1,500,000 | 0 | 1,700,000 |

Revenue by year:

| Revenue Source | 2,014 | 2,015 | 2,016 | 2,017 | 2,018 | Total |
|----------------|-------|-------|---------|-----------|-------|-----------|
| unknown | | | 200,000 | 1,500,000 | | 1,700,000 |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 0 | 200,000 | 1,500,000 | 0 | 1,700,000 |

See reviewer comments on back.

Priority Ranking Score 118

Project Number 13 Reviewer Comments:

1. Too costly at this time.

Capital Improvement Project Summary

| | |
|-------------------|-------------------------|
| Project Title: | Fire Engine Replacement |
| Lead Department: | Fire Department |
| Project Location: | Fire Department |

Project Type: (circle one) Facility **Equipment** Infrastructure Community
 Department Priority: (circle one) **Must Do** Should Do Could Do

Project Description and Need:

The need to replace our 1988 fire engine is driven by several factors. First NFPA outlines the replacement of fire engines at 20 years of service, this unit is currently at 27 years. Additionally during the past 27 years of service it has experienced recurrent diesel engine problems, this engine was a gasoline engine converted to diesel by General Motors, its encountered pump failure on three separate occasions costing approximately \$4,000 in repairs on each occasion, the body is rusting trough on the floorboards inside the cab, although we continue to patch the holes to prevent exhaust fumes from entering the occupied cab, it has an open rear jump seat area where firefighters are exposed to the weather and noise.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|------|---------------|------|------|------|-------|
| 2015 Fire Engine | | \$ 375,000.00 | | | | |
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| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | \$ 375,000.00 | | | | |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|------|------|------|------|------|-------|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | | | | | |

Capital Improvement Project Summary

Project Title:
Lead Department:
Project Location:

| |
|--|
| Public Works-Water/Sewer Equipment Replacement |
| Public Works Department |
| City-Wide |

Project Type: (circle one)
Department Priority: (circle one)

Facility Equipment Infrastructure Community
Must Do Should Do Could Do

Project Description and Need:

Ongoing replacement of outdated equipment. Currently we own:

- 1999 GMC 2500 4x4 Truck
- 2003 Ford F-350 4x4 Pickup Truck
- 1988 International Dump Truck
- 1992 Chevy P-30 Box Van
- 1983 Case W/concrete handler 580D Backhoe
- 1980 Sullair Air Compressor
- 1990 Chevy P-30 Box Van
- 2003 Sterling Sewer Truck w/Vac Con
- 2003 Ford F-350 4x4
- 1992 JCB 4x4 Backhoe
- 1992 Case 1840 Skid Steer
- 2006 Ford F-350 4x4

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------------------|-------------------|-------------------|------------------|------------------|-------------|---------------------|
| GMC 2500 4x4 Truck | \$ 32,000 | | | | | \$ 32,000 |
| Ford f-350 4x4 Pickup Truck | \$ 32,000 | | | | | \$ 32,000 |
| International Dump Truck | \$ 135,000 | | | | | \$ 135,000 |
| Chevy P-30 Box Van | \$ 130,000 | | | | | \$ 130,000 |
| Case w/concrete handler Backhoe | | \$ 110,000 | | | | \$ 110,000 |
| Sullair Air Compressor | \$ 10,000 | | | | | \$ 10,000 |
| Chevy P-30 Box Van | \$ 130,000 | | | | | \$ 130,000 |
| Sterling Sewer Truck w Vac | | \$ 275,000 | | | | \$ 275,000 |
| Ford F-350 4x4 | \$ 35,000 | | | \$ 30,000 | | \$ 65,000 |
| JCB 4x4 Backhoe | \$ 90,000 | | | | | \$ 90,000 |
| Case 1840 Skid Steer | | | \$ 40,000 | | | \$ 40,000 |
| | | | | | | \$ - |
| Totals | \$ 594,000 | \$ 385,000 | \$ 40,000 | \$ 30,000 | \$ - | \$ 1,049,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------------|-------------------|-------------------|------------------|------------------|-------------|---------------------|
| General Fund/Unknown | \$ 544,000 | \$ 345,000 | \$ 35,000 | \$ 27,500 | | \$ 951,500 |
| Sale of Used Equipment | \$ 50,000 | \$ 40,000 | \$ 5,000 | \$ 2,500 | | \$ 97,500 |
| Totals | \$ 594,000 | \$ 385,000 | \$ 40,000 | \$ 30,000 | \$ - | \$ 1,049,000 |

Capital Improvement Project Summary

| | |
|-------------------|---------------------------------|
| Project Title: | Oil City Police Vehicle Program |
| Lead Department: | Oil City Police Department |
| Project Location: | 21 Seneca Street |

Project Type: (circle one) Facility Equipment **Infrastructure** Community
 Department Priority: (circle one) Must Do **Should Do** Could Do

Project Description and Need:

The project is to lease two more of the Ford police vehicle SUV's again over a three year period. The City began a lease program in 2013 with the two new vehicles and have found great success. The leases expire in 2015. The plan would call for the lease of two additional vehicles beginning in 2014 and ending in 2016. This project would bring the number of leased police SUV's to four and therefore allow the department to decrease the number of vehicles needed as newer, more reliable vehicles are available. A minimum of three of the older vehicles could be eliminated from the fleet, thus lowering the maintenance costs as well as down time spent on more extensive repairs.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-------------------------------|-----------------|-----------------|-----------------|------|------|-----------------|
| Additional Police SUV vehicle | \$11,925 | \$11,925 | \$11,925 | | | \$35,775 |
| Additional Police SUV vehicle | \$11,925 | \$11,925 | \$11,925 | | | \$35,775 |
| | | | | | | \$0 |
| | | | | | | \$0 |
| | | | | | | \$0 |
| | | | | | | \$0 |
| | | | | | | \$0 |
| Totals | \$23,850 | \$23,850 | \$23,850 | | | \$71,550 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|------------------|------------------|------------------|------|------|------------------|
| General Fund | \$ 23,850 | \$ 23,850 | \$ 23,850 | | | \$ 71,550 |
| | | | | | | |
| | | | | | | |
| Totals | \$ 23,850 | \$ 23,850 | \$ 23,850 | | | \$ 71,550 |

Capital Improvement Project Summary

Project Title:
Lead Department:
Project Location:

| |
|------------------------------------|
| Replacement of City Hall Equipment |
| Administration |
| 21 Seneca Street |

Project Type: (circle one)
Department Priority: (circle one)

Facility **Equipment** Infrastructure Community
 Must Do **Should Do** Could Do

Project Description and Need:

An updated and improved telephone system will allow employees to provide better customer service to the citizens of Oil City by introducing voice mail and an intercom system not previously available.

Up-to-date technology is imperative to maintaining good customer service and communication in the business world. It is important to have a plan for replacements/upgrades of the office equipment.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Telephone system | \$ 22,000 | | | | | \$ 22,000 |
| Computer updates/replacements | \$ 5,000 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 15,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$ 27,000 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 37,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| General Fund | \$ 27,000 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 37,000 |
| | | | | | | |
| | | | | | | |
| Totals | \$ 27,000 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 37,000 |

See reviewer comments on back.

Priority Ranking Score 114

Project Number 1 Reviewer Comments:

1. Not sure how this fits the Capital Improvement Parameters.
2. Improve the system and cut our costs.
3. As with all equipment, periodic and regular upgrading and maintenance is less costly in the long run.
4. There is not a comp plan that I am aware of that addresses phones but it has been discussed for 6 years.
5. Bidding process is needed to make sure a quality and fair priced product is purchased.

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Capital Improvement Project Summary

| | |
|-------------------|--------------------------------|
| Project Title: | Library Staff & Asset Security |
| Lead Department: | Library |
| Project Location: | Library |

Project Type: (circle one) Facility **Equipment** Infrastructure Community
 Department Priority: (circle one) **Must Do** Should Do Could Do

Project Description and Need:

Internal review of the current safety and security measures show that additional steps can be taken to secure the safety of the staff and collection. After review and discussion with staff library administration is looking to implement new measure and protocols that include:

Installation of panic switches- Due to the public service nature of the organization staff is often put in a situation where they are operating with reduced staff in non-traditional hours. Situations arise where notification of law enforcement or other public safety workers could escalate a situation or expose one of them to a greater risk. Utilization of a panic switch for extreme emergencies would facilitate expedient requests for help while limiting staff exposure.

Repositioning/addition of current security surveillance devices- Currently four cameras are placed throughout the facility with small viewing screen placed and angled to be viewed from the circulation desk. Due to growth of the collection and internal re-organization the current installations are not as effective as they once were. Library administration is proposing that in addition to repositioning of the current four cameras that an additional three cameras be installed providing coverage to low visibility areas including blind spots in the Children's area, and adult stacks increasing observation in these areas. Also obtaining a larger monitor or adding another viewing station would be advantageous as well as allowing viewing from the Director's office

Replacement of RF Security Towers- The current RF security towers are non-functioning and need replaced. In the fall of 2012 a last ditch attempt was made to maintain them which was unsuccessful due to their antiquated nature. These towers allow us to reduce loss of the collection and have been taken off-line with the hope that their presence and past performance can act as deterrence until they can be replaced. It would be recommended that new gates include the ability to count those as they enter the facility to further allow staff to monitor visitors.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--------------------------------|---------------------|---------------------|-------------|-------------|-------------|---------------------|
| Installation of Panic Switches | \$ 10,000.00 | | | | | \$ 10,000.00 |
| RF Security Towers | \$ 30,000.00 | | | | | \$ 30,000.00 |
| Update to video security | | \$ 15,000.00 | | | | \$ 15,000.00 |
| | | | | | | \$ - |
| Totals | \$ 40,000.00 | \$ 15,000.00 | 0.00 | 0.00 | 0.00 | \$ 55,000.00 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|---------------------|---------------------|-------------|-------------|-------------|---------------------|
| | \$ 40,000.00 | \$ 15,000.00 | 0.00 | 0.00 | 0.00 | \$ 55,000.00 |
| | | | | | | \$ - |
| Totals | \$ 40,000.00 | \$ 15,000.00 | 0.00 | 0.00 | 0.00 | \$ 55,000.00 |

Priority Ranking Score: 114

Capital Improvement Project Summary

| | |
|-------------------|---|
| Project Title: | OC&T Railroad Headquarters Historic Preservation & Rehab |
| Lead Department: | Engineering |
| Project Location: | 7 Elm Street |

Project Type: (circle one) Facility Equipment Infrastructure Community
 Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:

OC&T Railroad Headquarters Historic Preservation & Rehab

The project includes removal of the exterior temporary handicapped ramp and installation of a new sloped sidewalk meeting ADA requirements; repointing of 25% of the exterior brick; cleaning, caulking & painting of the built-in gutters; new cabinets, desks & countertops; the installation of interior transom window glass in existing frames; the installation of reflective film on upper windows (lower windows have been completed previously); the installation of a new glass pane with reflective film on the main door; interior painting of walls, ceilings & trim; the installation of an energy efficient hot water heater; and the installation of an energy efficient furnace and condenser. Site improvements will include the addition of two benches and one bike rack. The requested federal funds (Transportation Alternatives) will be used to purchase and install all materials needed for the project and will be performed through a construction contract. StruXures LLC recommended these improvements after an evaluation was completed in 2009.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--------------------|---------------|----------|----------|----------|----------|---------------|
| Preservation/Rehab | 60,188 | | | | | 60,188 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 60,188 | 0 | 0 | 0 | 0 | 60,188 |

Revenue by year:

| Revenue Source | 2,014 | 2,015 | 2,016 | 2,017 | 2,018 | Total |
|----------------|---------------|----------|----------|----------|----------|---------------|
| federal grant | 50,648 | | | | | 50,648 |
| City | 9,540 | | | | | 9,540 |
| | | | | | | |
| Totals | 60,188 | 0 | 0 | 0 | 0 | 60,188 |

Capital Improvement Project Summary

Project Title:
Lead Department:
Project Location:

| |
|------------------------------------|
| Roof Replacement - SMS Building 18 |
| Industrial Park |
| Industrial Park |

Project Type: (circle one)
Department Priority: (circle one)

- Facility
- Must Do

Project Description and Need:

Replace East half of the slate roof on Building 18 at the Industrial Park. This roof was identified in the 2012 roof inspection by Northwest Engineering as needed to be replaced. The West half is being replaced in 2013. This will complete the project.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|---------------|------|------|------|------|------------------|
| Roof Replacement | 40,000 | | | | | \$ 40,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 40,000 | | | | | \$ 40,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--------------------------|---------------|------|------|------|------|------------------|
| Industrial Park Revenues | 40,000 | | | | | \$ 40,000 |
| | | | | | | |
| | | | | | | |
| Totals | 40,000 | | | | | \$ 40,000 |

Capital Improvement Project Summary

Project Title:
Lead Department:
Project Location:

| |
|--------------------------------------|
| Improvements to City Hall - Security |
| Administration |
| 21 Seneca Street |

Project Type: (circle one)
Department Priority: (circle one)

- Facility
 Equipment
 Infrastructure
 Community
 Must Do
 Should Do
 Could Do

Project Description and Need:

Security measures are an important part of the improvements to the City Hall building. Increased camera presence and panic buttons for non-secure areas will provide a safer working environment.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------------------|----------|-----------|------|------|------|-----------|
| Cameras (interior & exterior) | | \$ 17,500 | | | | \$ 17,500 |
| Panic buttons (1st & 3rd floor) | \$ 6,000 | | | | | \$ 6,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$ 6,000 | \$ 17,500 | | | | \$ 23,500 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|----------|-----------|------|------|------|-----------|
| General Fund | \$ 6,000 | \$ 17,500 | | | | \$ 23,500 |
| | | | | | | |
| | | | | | | |
| Totals | \$ 6,000 | \$ 17,500 | | | | \$ 23,500 |

See reviewer comments on back.

Project Number 4 Reviewer Comments:

1. Necessary for safety.
2. External funding is not local tax money?
3. Could be tied to telephone system.
4. What about security system/fire alarm system?

Capital Improvement Project Summary

| | |
|-------------------|---|
| Project Title: | Public Works-Street Equipment Replacement |
| Lead Department: | Public Works Department |
| Project Location: | City-Wide |

Project Type: (circle one) Facility **Equipment** Infrastructure Community
 Department Priority: (circle one) Must Do **Should Do** Could Do

Project Description and Need:

Ongoing replacement of outdated equipment. Items needing to be replaced include:

| | |
|--|--|
| 1997 International Dump Truck 1980 Chevy C-60 small Sewer Truck 2002 Freightliner FC70 Street Sweeper 2003 Ford F-550 4x4 Dump Truck (4) 1989 Ford F-350 Boom Truck 1991 Dresser 515C Payloader 1990 Chevy P-30 Box Van 2003 Ford F-350 4x4 Plow Truck 2004 Car-Mate Trailer | 2007 Tahoe 2006 Stone WolfPac Roller Model #WP3100R 2004 Skid Steer LSISON Loader 1995 International Dump Truck (2) 2006 Cross Country Trailer Model #410 RT 35 1981 International Flat Bed Dump 2003 Komatsu WA250 Front End Loader 1999 Ford F-550 4x4 Dump Truck 2001 JCB Backhoe (Mod 214-3) |
|--|--|

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------------|
| 4 International Dump Trucks | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 | | \$ 540,000 |
| Street Sweeper | \$ 236,000 | | | | | \$ 236,000 |
| 5-Ford F-550 4x4 Dump Tks | \$ 170,000 | \$ 170,000 | \$ 85,000 | | | \$ 425,000 |
| Komatsu Front End Loader | | | \$ 110,000 | | | \$ 110,000 |
| Ford F-350 4x4 Plow Truck | | \$ 35,000 | | | | \$ 35,000 |
| 2 Trailers | | \$ 5,000 | \$ 5,000 | | | \$ 10,000 |
| Boom Truck | | \$ 80,000 | | | | \$ 80,000 |
| Payloader | | | \$ 90,000 | | | \$ 90,000 |
| Skid Steer Loader | | | | \$ 50,000 | | \$ 50,000 |
| Roller | | | | \$ 25,000 | | \$ 25,000 |
| Supervisor Vehicle | | | \$ 40,000 | | | \$ 40,000 |
| Box Van | | | \$ 130,000 | | | \$ 130,000 |
| Backhoe | | | \$ 95,000 | | | \$ 95,000 |
| Sewer Truck | | | | \$ 85,000 | | \$ 85,000 |
| | | | | | | \$ - |
| Totals | \$ 541,000 | \$ 425,000 | \$ 690,000 | \$ 295,000 | \$ - | \$ 1,951,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------------|-------------------|-------------------|-------------------|-------------------|------|---------------------|
| General Fund/Unknown | \$ 491,000 | \$ 385,000 | \$ 620,000 | \$ 265,000 | | \$ 1,761,000 |
| Sale of Used Equipment | \$ 50,000 | \$ 40,000 | \$ 70,000 | \$ 30,000 | | \$ 190,000 |
| Totals | \$ 541,000 | \$ 425,000 | \$ 690,000 | \$ 295,000 | | \$ 1,951,000 |

See reviewer comments on back.

Priority Ranking Score 110

Project Number 49 Reviewer Comments:

1. Equipment should be shared by streets, parks, and water/ sewer departments. These projects are repeating themselves.

Capital Improvement Project Summary

| | |
|-------------------|--------------------|
| Project Title: | Roof Replacements |
| Lead Department: | Fire Department |
| Project Location: | Both Fire Stations |

Project Type: (circle one) Facility Equipment Infrastructure Community
 Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:
 The existing vulcanized roofs at both the Central Ave and Bissell Ave Fire Stations were replaced in 1991. We are now experiencing recurring leaks at both facilities having been forced to make repairs several times per year at each facility. I would estimate by continuing this repair method we make get a few more years until replacement would be necessary. As we continue to enforce property code maintenance to are businesses concerning leaking or deteriorating roofs, we should be following our own examples and codes. So before we would make any further investments in our facilities lets be sure of a good roof over our heads.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------------------|------|------|---------------|------|------|--------------|
| Roof Replacement Central Ave | | | \$ 75,000.00 | | | \$ 75,000.00 |
| Roof Replacement Bissell Ave | | | \$ 50,000.00 | | | \$ 50,000.00 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | | \$ 125,000.00 | | | \$125,000.00 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|------|------|------|------|------|-------|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | | | | | |

Capital Improvement Project Summary

| | |
|-------------------|---------------------------|
| Project Title: | Oil City Water Facility |
| Lead Department: | Oil City Water Department |
| Project Location: | Main Treatment Plant |

Project Type: (circle one) **Facility** Equipment Infrastructure Community
 Department Priority: (circle one) Must Do **Should Do** Could Do

Project Description and Need:

The tool room at the water treatment plant was an add on. The roof leaks and it is pulling away from the building.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------|------|-----------|------|------|------|-----------|
| New tool room/repairs | | \$ 35,000 | | | | \$ 35,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | \$ 35,000 | | | | \$ 35,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---|------|-----------|------|------|------|-----------|
| Proposed water rate increase (\$3 in 2014 & \$.50 per year following) | | \$ 35,000 | | | | \$ 35,000 |
| | | | | | | |
| | | | | | | |
| Totals | | \$ 35,000 | | | | \$ 35,000 |

Capital Improvement Project Summary

Project Title:
Lead Department:
Project Location:

| |
|---|
| Public Works-Park Equipment Replacement |
| Public Works Department |
| City-Wide |

Project Type: (circle one)
Department Priority: (circle one)

Facility Equipment Infrastructure Community
Must Do Should Do Could Do

Project Description and Need:

Ongoing replacement of outdated equipment. Items in need or replacement include:

- 1994 Chevy 2500 4x4 Truck
- 1992 Kubota Tractor L-2350
- 2003 Kubota Tractor F226 w/ front mower
- 1992 Kubota Tractor 4x4 72" front mower
- 2003 Ford F-350 4x4 Plow
- 1999 Chevy 3500 4x4 Dump Truck
- 2007 Grasshopper Front Mower Model 72202
- 1995 Vermeer BC935 Brush Chipper

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------------------------|------------------|-------------------|------------------|-------------|-------------|-------------------|
| Chevy 2500 4x4 Truck | | \$ 32,000 | | | | \$ 32,000 |
| Kubota Tractor L-2350 | \$ 25,000 | | | | | \$ 25,000 |
| Kubota Tractor 4x4 w fit mower | | | \$ 45,000 | | | \$ 45,000 |
| Kubota Tractor 4x4 w 72" fit mower | \$ 42,000 | | | | | \$ 42,000 |
| Ford F-350 4x4 Plow | | \$ 33,000 | | | | \$ 33,000 |
| Chevy 3500 4x4 Dump Truck | | \$ 85,000 | | | | \$ 85,000 |
| Grasshopper Front Mower | | \$ 20,000 | | | | \$ 20,000 |
| Vermeer Brush Chipper | | | \$ 25,000 | | | \$ 25,000 |
| Totals | \$ 67,000 | \$ 170,000 | \$ 70,000 | \$ - | \$ - | \$ 307,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------------|------------------|-------------------|------------------|-------------|-------------|-------------------|
| General Fund/Unknown | \$ 61,000 | \$ 153,000 | \$ 63,000 | | | \$ 307,000 |
| Sale of Used Equipment | \$ 6,000 | \$ 17,000 | \$ 7,000 | | | \$ 307,000 |
| | | | | | | |
| Totals | \$ 67,000 | \$ 170,000 | \$ 70,000 | \$ - | \$ - | \$ 614,000 |

Capital Improvement Project Summary

Project Number 26

| | |
|-------------------|----------------------|
| Project Title: | Rescue 7 Replacement |
| Lead Department: | Fire Department |
| Project Location: | Fire Department |

Project Type: (circle one) Facility **Equipment** Infrastructure Community
 Department Priority: (circle one) Must Do **Should Do** Could Do

Project Description and Need:

Since the inception of our rescue services in the late 1970's and the upgrade to Paramedic level services in 1987 we have found it necessary to replace our first our units about every 10 years. Our current unit is a 2003 Ford F-350. This unit has responded to over 18,000 calls for service and has approximately 70,000 service miles recorded. Over the last several years Rescue 7 has begun to show many signs of its wear and tear. We have be recently plagued with recurrent electrical problems, and a host of mechanical issues, along with numerous signs of body panel corrosion. The rescue body is in excellent condition because it was replaced in 2012 after being involved in an accident, non the less the truck chassis is starting to fail, and in the case of an emergency vehicle that sees the call volume illustrated above replacement is paramount. You would think we could just re-chassis the rescue body, but the issue is that our back-up unit is a 1990 suburban which has many significant issues that make it only a unit placed into service in a situation where the 2003 unit has to be taken out of services.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|---------------------|------|------|------|------|-------|
| Rescue 7 Replacement | \$ 90,000.00 | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$ 90,000.00 | | | | | |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|------|------|------|------|------|-------|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | | | | | |

Priority Ranking Score 104

Capital Improvement Project Summary

| | |
|-------------------|----------------------------------|
| Project Title: | Oil City Police Computer Program |
| Lead Department: | Oil City Police Department |
| Project Location: | 21 Seneca Street |

Project Type: (circle one) Facility **Equipment** Infrastructure Community
 Department Priority: (circle one) **Must Do** Should Do Could Do

Project Description and Need:

The project is to update the computers being used within the police department. Currently the officers are using older computers and only a few are compatible with the current programs that we must use to interface within the state system for crash reporting and other programs. This creates a bottleneck and cuts down on the time and efficiency of the officers as well as takes officers off the street from patrol longer while they work through the reports. The first year would call for a \$2,000.00 installment. This would be to purchase an additional server to assist in data collection as well as a backup to the current aging server. As all of the computers are networked it is vital that the server not be slowed down with secondary data such as the evidence and property reports as well as other information. After the first year the program would then move to \$1,000.00 a year allowing the replacement of a minimum of two work stations a year and also the necessary software to keep the system current.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Additional server | \$ 1,000 | | | | | \$ 1,000 |
| 2 complete computers/software | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 5,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$ 2,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 6,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| General Fund/Police Budget | \$ 2,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 6,000 |
| | | | | | | |
| | | | | | | |
| Totals | \$ 2,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 6,000 |

See reviewer comments on back.

Project Number 30 Reviewer Comments:

1. Not applicable under Capital Expenditure definition.

Capital Improvement Project Summary

| | |
|-------------------|---------------------------------------|
| Project Title: | Public Works-Justus Park Improvements |
| Lead Department: | Public Works Department |
| Project Location: | Justus Park |

Project Type: (circle one) **Facility** Equipment Infrastructure Community
 Department Priority: (circle one) Must Do **Should Do** Could Do

Project Description and Need:

Improvements to Justus Park would include updating the playground; and replacing/relocating the band shell and amphitheatre. An all volunteer Justus Park Task Force has been working to identify possible improvements to the park and potential funding sources.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|------|------------|------|------|------|------------|
| Band Shell | | \$ 80,000 | | | | \$ 80,000 |
| Amphitheatre | | \$ 80,000 | | | | \$ 80,000 |
| Playground | | \$ 44,000 | | | | \$ 44,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Totals | | \$ 204,000 | | | | \$ 204,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|------|---------------|------|------|------|------------|
| Possible Justus Trust Grant | | \$ 50,000.00 | | | | \$ 50,000 |
| Unfunded | | \$ 154,000.00 | | | | \$ 154,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Totals | | \$ 204,000.00 | | | | \$ 204,000 |

Capital Improvement Project Summary

Project Title:
Lead Department:
Project Location:

| |
|----------------------------------|
| Public Works-Garage Improvements |
| Public Works Department |
| Hasson Park and Regan Drive |

Project Type: (circle one)
Department Priority: (circle one)

Facility
 Equipment
 Infrastructure
 Community
 Must Do
 Should Do
 Could Do

Project Description and Need:

Maintaining the physical structures to house equipment and supplies is imperative to the continued operation of the Public Works Department. Both the Hasson Park garage and the City Garage are in need of new roofs. The City Garage also needs new garage doors and block windows. The Hasson Park needs new man-doors.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------------------------|-------------------|------|------|------|------|-------------------|
| Hasson Park Garage-roof & 3 man doors | \$ 82,000 | | | | | \$ 82,000 |
| City Garage-block windows | \$ 20,000 | | | | | \$ 20,000 |
| City Garage-new garage doors | \$ 52,000 | | | | | \$ 52,000 |
| City Garage-new roof | \$ 82,000 | | | | | \$ 82,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$ 236,000 | | | | | \$ 236,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|-------------------|------|------|------|------|-------------------|
| General Fund/Unknown | \$ 236,000 | | | | | \$ 236,000 |
| | | | | | | |
| | | | | | | |
| Totals | \$ 236,000 | | | | | \$ 236,000 |

Capital Improvement Project Summary

| | |
|-------------------|--------------------------------|
| Project Title: | Crane Replacement - Building 7 |
| Lead Department: | Industrial Park |
| Project Location: | Industrial Park |

Project Type: (circle one) Equipment
 Department Priority: (circle one) Must Do

Project Description and Need:

Replace the 5-ton crane in Building 7 at the Industrial Park. In the crane inspection report issued by D & J Crane Service for their 2012 crane inspections at the Industrial Park it was stated that this crane is basically worn out and due to the age of the crane, replacement parts are very hard to find. It was recommended that this crane be replaced. This is a safety issue.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-------------------|---------------|------|------|------|------|---------------|
| Crane Replacement | 40,000 | | | | | 40,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 40,000 | | | | | 40,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Industrial Park Revenues | 40,000 | | | | | 40,000 |
| | | | | | | |
| | | | | | | |
| Totals | 40,000 | | | | | 40,000 |

Capital Improvement Project Summary

| | |
|-------------------|-------------------------------------|
| Project Title: | Accessible Pedestrian Signal |
| Lead Department: | Engineering |
| Project Location: | Central Avenue/First Street |

Project Type: (circle one) Facility Equipment Infrastructure Community
 Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:
Accessible Pedestrian Signal
 Audible pedestrian signal improvements at Central and First intersection to provide a safer crossing for visually-impaired pedestrians. Recommended in the Rt 62 Smart Transportation Study, and requested by the Oil Valley Chapter of the Pennsylvania Council of the Blind.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------|------|--------|---------|------|------|---------|
| Engineering | | 30,000 | | | | 30,000 |
| Construction | | | 160,000 | | | 160,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 30,000 | 160,000 | 0 | 0 | 190,000 |

Revenue by year:

| Revenue Source | 2,014 | 2,015 | 2,016 | 2,017 | 2,018 | Total |
|----------------|-------|--------|---------|-------|-------|---------|
| unknown | | 30,000 | 160,000 | | | 190,000 |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 30,000 | 160,000 | 0 | 0 | 190,000 |

See reviewer comments on back.

Project Number 10 Reviewer Comments:

1. No turn on red would eliminate the need for this.
2. Police enforcing cars stopping on red.

Capital Improvement Project Summary

| | |
|-------------------|----------------------------|
| Project Title: | Oliver Manor Sewers |
| Lead Department: | Engineering |
| Project Location: | Oliver Manor |

Project Type: (circle one) Facility Equipment Infrastructure Community
 Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:

Oliver Manor Sewers
 As built survey of the sewer lines should be conducted and sewer slope issues corrected to the fullest extent possible.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|------|------|------|------|---------|---------|
| Survey & Corrections | | | | | 425,000 | 425,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 0 | 0 | 0 | 425,000 | 425,000 |

Revenue by year:

| Revenue Source | 2,014 | 2,015 | 2,016 | 2,017 | 2,018 | Total |
|------------------------|-------|-------|-------|-------|---------|---------|
| Sewer Fund or PennVest | | | | | 425,000 | 425,000 |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 0 | 0 | 0 | 425,000 | 425,000 |

Capital Improvement Project Summary

| | |
|-------------------|-------------------------------|
| Project Title: | Oil City Police Taser Program |
| Lead Department: | Oil City Police Department |
| Project Location: | 21 Seneca Street |

Project Type: (circle one) Facility Equipment Infrastructure Community
 Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:

The project is to train and equip officers within the police department with the taser device. The device gives the officer a less-than-lethal option. Several studies have shown that it also reduces injuries to officers and the defendants. The additional savings can be seen in worker's compensation injuries. The department is currently sending two officers in June to become certified instructors of the taser so that training can be done in-house at a lower expense. Currently through a grant the department has two tasers that are waiting to be put into service after the proper training has been conducted. The request is for additional units to issue to each officer who is recommended to increase the life of the current devices. All other law enforcement agencies in the Venango County area have already been certified to carry the taser and seen good results with the proper use of the device. Oil City being the largest population being served and also the busiest police department could use this equipment to increase the safety of the citizens and the officers.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------|------------------|------|------|------|------|------------------|
| Taser units - 17 | \$ 14,110 | | | | | \$ 14,110 |
| Taser holsters - 17 | \$ 680 | | | | | \$ 680 |
| Cartridges - 45 | \$ 1,125 | | | | | \$ 1,125 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | \$ 15,915 | | | | | \$ 15,915 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|------------------|------|------|------|------|------------------|
| General Fund | \$ 15,915 | | | | | \$ 15,915 |
| | | | | | | |
| | | | | | | |
| Totals | \$ 15,915 | | | | | \$ 15,915 |

See reviewer comments on back.

Project Number 32 Reviewer Comments:

1. Not applicable under Capital Expenditure definition.

Capital Improvement Project Summary

Project Title: **Front Street Corridor**
 Lead Department: **Engineering**
 Project Location: **Front Street Four-lane**

Project Type: (circle one) Facility Equipment Infrastructure **Community**
 Department Priority: (circle one) Must Do Should Do **Could Do**

Project Description and Need:
Front Street Corridor
 The project would include a road diet (reduction in travel lanes) for the four-lane roadway, provisions for bicycles and pedestrians, traffic calming, and possible roundabouts. Recommended in the Rt 62 Smart Transportation Study.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------|----------|----------|----------|----------|----------------|----------------|
| Engineering | | | | | 400,000 | 400,000 |
| Construction - 2019 | | | | | | 0 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 0 | 0 | 0 | 400,000 | 400,000 |

Revenue by year:

| Revenue Source | 2,014 | 2,015 | 2,016 | 2,017 | 2,018 | Total |
|----------------|----------|----------|----------|----------|----------------|----------------|
| unknown | | | | | 400,000 | 400,000 |
| | | | | | | |
| | | | | | | |
| Totals | 0 | 0 | 0 | 0 | 400,000 | 400,000 |

Capital Improvement Project Summary

| | |
|-------------------|--------------------------------------|
| Project Title: | Improvements to City Hall - Cosmetic |
| Lead Department: | Administration |
| Project Location: | 21 Seneca Street |

Project Type: (circle one) Facility Equipment Infrastructure Community
 Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:

Improvements to the interior of City Hall are necessary to maintain the building and provide an appropriate environment for municipal business.

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------|------|------|-----------|-----------|------|-----------|
| Paint and wallpaper | | | \$ 7,000 | | | \$ 7,000 |
| Replace blinds | | | \$ 7,000 | | | \$ 7,000 |
| Replace carpets | | | | \$ 13,000 | | \$ 13,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | | | \$ 14,000 | \$ 13,000 | | \$ 27,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------|------|------|-----------|-----------|------|-----------|
| General Fund | | | \$ 14,000 | \$ 13,000 | | \$ 27,000 |
| | | | | | | |
| | | | | | | |
| Totals | | | \$ 14,000 | \$ 13,000 | | \$ 27,000 |

See reviewer comments on back.

Project Number 3 Reviewer Comments:

1. Place needs cleaned up.
2. A dumpy City Hall does not present a good image.

Capital Improvement Project Summary

| | |
|-------------------|-------------------------|
| Project Title: | Innis Street Playground |
| Lead Department: | Public Works-Parks |
| Project Location: | Innis Street |

Project Type: (circle one) Facility Equipment Infrastructure Community
 Department Priority: (circle one) Must Do Should Do Could Do

Project Description and Need:

Replacement of the sidewalk and resurfacing of the basketball court

Cost by year:

| Cost Description | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--------------------------|------|-----------|-----------|------|------|-----------|
| Basketball Court Surface | | | \$ 17,000 | | | \$ 17,000 |
| Sidewalk Replacement | | \$ 53,000 | | | | \$ 53,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Totals | \$ - | \$ 53,000 | \$ 17,000 | \$ - | \$ - | \$ 70,000 |

Revenue by year:

| Revenue Source | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|----------------------|------|-----------|-----------|------|------|-----------|
| General Fund/Unknown | | \$ 53,000 | \$ 17,000 | | | \$ 70,000 |
| | | | | | | \$ - |
| | | | | | | \$ - |
| | | | | | | \$ - |
| Totals | \$ - | \$ 53,000 | \$ 17,000 | \$ - | \$ - | \$ 70,000 |