

Budget Questions and Requests for Information
2013-14 Recommended Budget
QUESTION 14

QUESTION: What is the cost of the Mobile Stage and the Police Cameras in the CIP?

RESPONDENT: Kenneth C. Pennoyer, Business Management Director

RESPONSE: The cost for the mobile stage is estimated at \$75,000. The stage will be used by the Parks and Recreation Department for outdoor events such as street fairs, 4th of July, arts events, and other community gatherings. The purchase of the stage will save \$4,000 – 5,000 per year in stage rental costs. The setup of the mobile stage is also less time consuming and with less risk of injury to employees than traditional stage setup. Also, there is potential for revenue from renting the stage when not in use by the Town. This project supports the Council Goal of maintaining and improving community facilities and services.

The cost of the In-Car Camera System is estimated to be \$89,500. This project would complete the installation of cameras in all vehicles in the patrol fleet and replace the 6 DVD systems still in operation. This project supports the Council's safe communities goal.

The CIP Project listing for FY2013-14 is shown below:

<i>CAPITAL IMPROVEMENTS FUND</i>	
<i>DETAIL EXPENDITURES</i>	
	2013-14
	Recommended
	Budget
MUNICIPAL OPERATIONS FACILITIES	
Extraordinary Maintenance, Emergency Repairs	\$ 100,000
Small Capital Improvements	20,000
Subtotal	\$ 120,000
TOWN FACILITIES LEASED BY OTHERS	
Housing Maintenance	\$ 14,000
Subtotal	\$ 14,000
INFRASTRUCTURE	
Ephesus Ch./Fordham Engineering	150,000
Path, Trail and Lot Maintenance	50,000
Curbs / ADA	30,000
Subtotal	\$ 230,000
COMMUNICATIONS AND TECHNOLOGY	
In-Car Police Cameras	89,500
Subtotal	\$ 89,500
PARKS AND OTHER PUBLIC USE FACILITIES	
Greenways	\$ 80,000
Playground Replacement	100,000
Cemetery Beautification	20,000
Small Park Improvements	100,000
Mobile Stage	75,000
Subtotal	\$ 375,000
TOTALS	\$ 828,500