

	<b>Items</b>	<b>Cost</b>
<b>BT-1: Bathroom Renovations</b>	This includes the restrooms in Town Hall. It will renovate both the men's restroom, women's restroom, and the handicap restroom across from the Police Department. This will provide ADA enhancements as well as some request amenities like changing tables.	44,000.00
<b>BT-2: Cameras for the Dimmitt Recreation Building and Town Hall</b>	The current camera system is at the end of life and support. The cameras that are still in service are not of any useful resolution. All of the camera systems proposed would share a unified server and the PD would have 24hr access to view. Rec has identified additional locations that need to be monitored as well.	36,000.00
<b>BT-3: Cameras for Public Works</b>	These cameras also help with concerns of safety within the Public Works building and the shared areas with Pelican Golf course. The system was originally planned with the construction of the Public Works Building, but never purchased and installed, though it is pre-wired.	21,000.00
<b>BT-4: Flooring in Multipurpose Room</b>	Flooring in the Multipurpose room is in need of refurbishment. This purchase will serve as a testing source for potential flooring in the auditorium, as part of the test we're receiving 200 sqft of free flooring and installation. As this room is high traffic with youth programs but not high visibility, this will allow staff to determine what flooring will best suit the auditorium.	2,000.00
<b>BT-5: Flooring in Auditorium</b>	The flooring in the auditorium is damaged and could benefit from repairs. Staff is currently looking at different options when it comes to design and resiliency of the flooring, as the current flooring did not wear well.	9,000.00
<b>TOTAL:</b>		112,000.00

These are the items that staff has identified that could be in future amendments, though some were originally contemplated in the original budget for 18-19. Staff has performed a preliminary analysis and received several quotes for the cost and is providing potential funding sources to be utilized to complete these purchases. Due to the cost of the enhancements involved the staff in soliciting feedback and prioritization from the commission before we move forward.

Funding for these repairs can come from a reallocation of internal funds within departments, or from the use of interest proceeds. Currently all funds are experiencing an increase in expected interest earnings which allows the town to pursue certain purchases that were not previously appropriated. Separately, staff is analyzing additional security enhancements at the Dimmitt Community Center and will be bringing some cost estimates forward in the near future.