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4		<b>FOR REFERENCE ONLY</b>		<b>FIVE YEAR CAPITAL PLAN</b>					
5	<b>CIP - CATEGORY</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>TOTAL</b>
6									
7	<b>ADMINISTRATION</b>								
8	<b>COMPUTER UPGRADES</b>								
9	PC Roll-over and Software	9,700	9,700	9,700	9,700	9,700	9,700	9,700	48,500
10	Network Replacement	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
11									
12	Town Office Security Cameras	5,000	5,000	-					-
13									
14	Conference Room/Sound & IT	10,000	-	10,000					10,000
15									
16	Painting Town Offices			10,000		5,000		5,000	20,000
17									
18	<b>ADMINISTRATION TOTAL</b>	29,700	19,700	34,700	14,700	19,700	14,700	19,700	103,500
19									
20	<b>DEPT OF PUBLIC WORKS</b>								
21									
22	<b>GRAVEL ROAD IMPROVEMENTS</b>	80,000	80,000	80,000	80,000	80,000	80,000	80,000	400,000
23									
24	<b>GRAVEL ROAD PAVING</b>		-	75,000	75,000	75,000	75,000	75,000	375,000
25									
26	<b>SIDEWALK PROGRAM</b>	70,000	91,300	112,600	133,900	155,200	176,500	176,500	754,700
27	Exchange Street Pedestrian Project	25,000	25,000	25,000					25,000
28									
29	<b>HIGHWAY CONSTRUCTION</b>	346,901	391,381	435,000	480,000	525,000	570,000	588,000	2,598,000
30	2011 Bond for projects	226,102	221,289	216,160	210,762	205,116	199,238	193,142	1,024,418
31	FY20 increase pavement overlay		75,000						-
32									
33	<b>COURT STREET &amp; MONROE</b>								
34	<b>INTERSECTION IMPROVEMENTS</b>	50,000							-
35									
36	<b>MAIN ST &amp; MERCHANTS ROW</b>								-

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37	Sidewalks, curbing, lighting		100,000		-				-
38									
39	<b>Rail Platform Sidewalks &amp; Parking</b>	20,000	57,040	55,081					55,081
40									
41	<b>STORMWATER PROJECTS</b>		20,000	20,000					20,000
42									
43	<b>SALT STORAGE BUILDING</b>	15,000	15,000	15,000					15,000
44									
45	<b>CREEK ROAD REALIGNMENT</b>	40,000	40,000	40,000	500,000				540,000
46									
47	<b>PUBLIC WORKS SITE PLANNING</b>	20,000	20,000	200,000					200,000
48									
49	<b>PUBLIC WORKS BLDG DOORS</b>		12,000						-
50									
51	<b>PUBLIC WORKS RADIO UPGRADES</b>		11,435						-
52									
53	<b>BRIDGES &amp; CULVERTS</b>	50,000							-
54									
55	<b>TREE PROGRAM</b>	5,700	5,700	5,700	5,700	5,700	5,700	5,700	28,500
56									
57	<b>DEPT OF PUBLIC WORKS TOTAL</b>	<b>\$ 948,703</b>	<b>\$ 1,165,145</b>	<b>\$ 1,279,541</b>	<b>\$ 1,485,362</b>	<b>\$ 1,046,016</b>	<b>\$ 1,106,438</b>	<b>\$ 1,118,342</b>	<b>\$ 6,035,699</b>
58									
59									
60	<b>FIRE DEPARTMENT</b>								
61									
62	<b>THERMAL IMAGE CAMERAS</b>	6,500	6,565	6,631	6,697	6,764	6,831	6,899	33,822
63									
64	<b>METER REPLACEMENT</b>	1,022	1,032	1,043	1,053	1,064	1,074	1,085	5,319
65									
66	<b>TURN OUT GEAR REPLACEMENT</b>	15,500	15,655	15,812	15,970	16,130	16,291	16,454	80,657
67									

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68	<b>AIR PACK REPLACEMENT</b>	16,500	16,665	16,831	16,999	17,169	17,341	17,514	85,854
69									
70	<b>MOBILE RADIO REPEATER</b>	866	875	884	892	901	910	919	4,506
71									
72	<b>STATION REPEATER</b>	1,250	1,263	1,275	1,288	1,301	1,314	1,327	6,505
73									
74	<b>MOBILE RADIOS</b>	3,800	3,838	3,876	3,915	3,954	3,994	4,034	19,773
75									
76	<b>PORTABLE RADIOS</b>	8,680	8,767	8,854	8,943	9,032	9,122	9,214	45,165
77									
78	<b>CHIPMAN HILL REPEATER</b>		3,000	3,000	3,000	1,250	1,250	1,250	9,750
79									
80	<b>SECURITY/DOOR ACCESS</b>			7,000	7,000	1,400	1,400	1,400	18,200
81									
82	<b>FIRE DEPARTMENT TOTAL</b>	<b>\$ 54,118</b>	<b>\$ 57,660</b>	<b>\$ 65,206</b>	<b>\$ 65,757</b>	<b>\$ 58,965</b>	<b>\$ 59,527</b>	<b>\$ 60,096</b>	<b>309,551</b>
83									
84	<b>LIBRARY DEPT</b>								
85									
86	<b>HARDWARE &amp; PERIPHERALS</b>	6,000	5,000	5,000	5,000	6,000	6,000	6,000	28,000
87									
88	<b>HEATING &amp; COOLING</b>		27,000	485,000					485,000
89									
90	<b>1924 WINDOWS</b>		10,700		19,000				19,000
91									
92	<b>FIRE ALARM REPLACEMENT</b>			27,000					27,000
93									
94	<b>PAINTING EXTERIOR WINDOWS</b>			5,000					5,000
95									
96	<b>NEW WATER FOUNTAIN</b>		1,500						-
97									

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98	<b>STAIRWELL CARPETS</b>				7,500				7,500
99									
100	<b>COMMUNITY MTG ROOM CHAIRS</b>				8,000				8,000
101									
102	<b>LIBRARY DEPT. TOTAL</b>	<b>\$ 6,000</b>	<b>\$ 44,200</b>	<b>\$ 522,000</b>	<b>\$ 39,500</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>579,500</b>
103									
104	<b>POLICE DEPT</b>								
105									
106	<b>INFORMATION &amp; TECHNOLOGY</b>	8,000	21,000	8,000	8,000	20,000	8,000	8,000	52,000
107									
108	<b>FURNITURE</b>	5,000	5,000						-
109									
110	<b>WALL TO ROOF AIR SEALING</b>	6,000							-
111									
112	<b>REPLACEMENT BOOKING/ID</b>								
113	<b>SYSTEM</b>			19,000					19,000
114									
115	<b>HVAC REPAIR / UPGRADE</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
116									
117	<b>RADIO REPEATER</b>							20,000	20,000
118									
119	<b>SECURITY ENHANCEMENTS/</b>				10,000				10,000
120	<b>EVIDENCE ROOM SECURITY</b>								
121									
122	<b>ADAPTIVE REUSE PROJECT</b>	85,000	16,814						-
123	<b>(BOND IN GENERAL FUND FY22)</b>								
124									
125	<b>POLICE DEPARTMENT TOTALS</b>	<b>\$ 109,000</b>	<b>\$ 47,814</b>	<b>\$ 32,000</b>	<b>\$ 23,000</b>	<b>\$ 25,000</b>	<b>\$ 13,000</b>	<b>\$ 33,000</b>	<b>\$ 126,000</b>
126									
127	<b>PARKS &amp; RECREATION DEPT</b>								

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128	<b>RECREATION PARK</b>								
129	Tennis, Basketball & Pickleball Court	12,000	12,000	22,772	5,000	5,000	5,000	5,000	42,772
130	Baseball Field	5,000	4,500		2,000	2,850	2,000	3,000	9,850
131	Pavilion - Picnic Tables		3,000	3,000					3,000
132	Tot Lot - Play structures & fence	10,000	7,000						-
133	Soccer Fields - Goal structures	2,500		2,500	3,000				5,500
134	Soccer Fields - Lighting upgrades						10,000		10,000
135	Entrance Sign - Redesign & upgrade	5,000	5,000						-
136	Memorial Sports Center - Eval roof								-
137	Pool - Numerous upgrades	33,400	33,400		17,500	10,000			27,500
138	Replace Kiddie Pool w/ Water Park			36,000	30,000	35,000	30,000	35,000	166,000
139									
140	<b>COMMUNITY BLDG/TEEN CTR</b>								
141	Numerous maintenance upgrades	9,600	10,000	10,000				10,500	20,500
142	Public Restrooms	2,500							-
143	Fountain & Bottle Fill Station	2,500							-
144									
145	<b>HAROLD CURTIS PARK</b>								
146	Tennis Court - Resurfacing	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
147									
148	<b>JACK BROWN PARK</b>								
149	Dugouts								-
150	Extend Fence		2,500						-
151	Baseball Field - Infield upgrades	2,000	2,000						-
152	Baseball Field - Concrete bleacher pad					2,850			2,850
153									
154	<b>RECREATION FACILITY</b>								
155	Admin - Passcard system		4,000	4,000					4,000
156	Gym - Complete floor resurface					7,500			7,500
157	Outdoor - Play structure				15,000				15,000
158									

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159	<b>RECREATION TOTALS</b>	89,500	88,400	83,272	77,500	68,200	52,000	58,500	339,472
160									
161	<b>SPECIAL INITIATIVES</b>								
162									
163	<b>EMERALD ASH BORER RESPONSE</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
164									
165	<b>FLOOD RESILIENCY</b>	20,000	9,891	10,000	10,000	10,000	10,000	10,000	50,000
166									
167	<b>ENERGY EFFICIENCY</b>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
168									
169	<b>TOTAL CAPITAL BUDGET</b>	\$ 1,272,021	\$ 1,447,810	\$ 2,041,719	\$ 1,730,819	\$ 1,248,881	\$ 1,276,665	\$ 1,320,638	7,618,722