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2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2022 Second Draft								
3									
4		FOR REFERENCE ONLY		FIVE YEAR CAPITAL PLAN					
5	CIP - CATEGORY	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	TOTAL
6									
7	ADMINISTRATION								
8	COMPUTER UPGRADES								
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	ADMINISTRATION TOTAL	29,700	19,700	34,700	14,700	19,700	14,700	19,700	103,500
19									
20	DEPT OF PUBLIC WORKS								
21									
22	GRAVEL ROAD IMPROVEMENTS	80,000	80,000	80,000	80,000	80,000	80,000	80,000	400,000
23									
24	GRAVEL ROAD PAVING		-	75,000	75,000	75,000	75,000	75,000	375,000
25									
26	SIDEWALK PROGRAM	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	HIGHWAY CONSTRUCTION	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	COURT STREET & MONROE								
34	INTERSECTION IMPROVEMENTS	50,000							-
35									
36	MAIN ST & MERCHANTS ROW								-

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37	Sidewalks, curbing, lighting		100,000		-				-
38									
39	Rail Platform Sidewalks & Parking	20,000	57,040	55,081					55,081
40									
41	STORMWATER PROJECTS		20,000	20,000					20,000
42									
43	SALT STORAGE BUILDING	15,000	15,000	15,000					15,000
44									
45	CREEK ROAD REALIGNMENT	40,000	40,000	40,000	500,000				540,000
46									
47	PUBLIC WORKS SITE PLANNING	20,000	20,000	85,000	85,000				170,000
48									
49	PUBLIC WORKS BLDG DOORS		12,000						-
50									
51	PUBLIC WORKS RADIO UPGRADES		11,435						-
52									
53	BRIDGES & CULVERTS	50,000							-
54									
55	TREE PROGRAM	5,700	5,700	5,700	5,700	5,700	5,700	5,700	28,500
56									
57	DEPT OF PUBLIC WORKS TOTAL	\$ 948,703	\$ 1,165,145	\$ 1,164,541	\$ 1,570,362	\$ 1,046,016	\$ 1,106,438	\$ 1,118,342	\$ 6,005,699
58									
59									
60	FIRE DEPARTMENT								
61									
62	THERMAL IMAGE CAMERAS	6,500	6,565	6,631	6,697	6,764	6,831	6,899	33,822
63									
64	METER REPLACEMENT	1,022	1,032	1,043	1,053	1,064	1,074	1,085	5,319
65									
66	TURN OUT GEAR REPLACEMENT	15,500	15,655	15,812	15,970	16,130	16,291	16,454	80,657
67									

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68	AIR PACK REPLACEMENT	16,500	16,665	16,831	16,999	17,169	17,341	17,514	85,854
69									
70	MOBILE RADIO REPEATER	866	875	884	892	901	910	919	4,506
71									
72	STATION REPEATER	1,250	1,263	1,275	1,288	1,301	1,314	1,327	6,505
73									
74	MOBILE RADIOS	3,800	3,838	3,876	3,915	3,954	3,994	4,034	19,773
75									
76	PORTABLE RADIOS	8,680	8,767	8,854	8,943	9,032	9,122	9,214	45,165
77									
78	CHIPMAN HILL REPEATER		3,000	3,000	3,000	1,250	1,250	1,250	9,750
79									
80	SECURITY/DOOR ACCESS			7,000	7,000	1,400	1,400	1,400	18,200
81									
82	FIRE DEPARTMENT TOTAL	\$ 54,118	\$ 57,660	\$ 65,206	\$ 65,757	\$ 58,965	\$ 59,527	\$ 60,096	309,551
83									
84	LIBRARY DEPT								
85									
86	HARDWARE & PERIPHERALS	6,000	5,000	5,000	5,000	6,000	6,000	6,000	28,000
87									
88	HEATING & COOLING		27,000		600,000				600,000
89									
90	1924 WINDOWS		10,700		19,000				19,000
91									
92	ELEVATOR MODERNIZATION							103,000	103,000
93									
94	FIRE ALARM REPLACEMENT			27,000					27,000
95									
96	PAINTING EXTERIOR WINDOWS			5,000					5,000
97									

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5	CIP - CATEGORY	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	TOTAL
98	NEW WATER FOUNTAIN		1,500						-
99									
100	STAIRWELL CARPETS				7,500				7,500
101									
102	COMMUNITY MTG ROOM CHAIRS				8,000				8,000
103									
104	LIBRARY DEPT. TOTAL	\$ 6,000	\$ 44,200	\$ 37,000	\$ 639,500	\$ 6,000	\$ 6,000	\$ 109,000	797,500
105									
106	<u>POLICE DEPT</u>								
107									
108	INFORMATION & TECHNOLOGY	8,000	21,000	8,000	8,000	20,000	8,000	8,000	52,000
109									
110	FURNITURE	5,000	5,000						-
111									
112	WALL TO ROOF AIR SEALING	6,000							-
113									
114	REPLACEMENT BOOKING/ID								
115	SYSTEM			19,000					19,000
116									
117	HVAC REPAIR / UPGRADE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
118									
119	RADIO REPEATER							20,000	20,000
120									
121	SECURITY ENHANCEMENTS/				10,000				10,000
122	EVIDENCE ROOM SECURITY								
123									
124	ADAPTIVE REUSE PROJECT	85,000	16,814						-
125	(BOND IN GENERAL FUND FY22)								
126									
127	POLICE DEPARTMENT TOTALS	\$ 109,000	\$ 47,814	\$ 32,000	\$ 23,000	\$ 25,000	\$ 13,000	\$ 33,000	\$ 126,000
128									

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5	CIP - CATEGORY	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	TOTAL
129	PARKS & RECREATION DEPT								
130	RECREATION PARK								
131	Tennis, Basketball & Pickleball Court	12,000	12,000	22,772	5,000	5,000	5,000	5,000	42,772
132	Baseball Field	5,000	4,500		2,000	2,850	2,000	3,000	9,850
133	Pavilion - Picnic Tables		3,000	3,000					3,000
134	Tot Lot - Play structures & fence	10,000	7,000						-
135	Soccer Fields - Goal structures	2,500		2,500	3,000				5,500
136	Soccer Fields - Lighting upgrades						10,000		10,000
137	Entrance Sign - Redesign & upgrade	5,000	5,000						-
138	Memorial Sports Center - Eval roof								-
139	Pool - Numerous upgrades	33,400	33,400		17,500	10,000			27,500
140	Replace Kiddie Pool w/ Water Park			36,000	30,000	35,000	30,000	35,000	166,000
141									
142	COMMUNITY BLDG/TEEN CTR								
143	Numerous maintenance upgrades	9,600	10,000	10,000				10,500	20,500
144	Public Restrooms	2,500							-
145	Fountain & Bottle Fill Station	2,500							-
146									
147	HAROLD CURTIS PARK								
148	Tennis Court - Resurfacing	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
149									
150	JACK BROWN PARK								
151	Dugouts								-
152	Extend Fence		2,500						-
153	Baseball Field - Infield upgrades	2,000	2,000						-
154	Baseball Field - Concrete bleacher pad					2,850			2,850
155									
156	RECREATION FACILITY								
157	Admin - Passcard system		4,000	4,000					4,000
158	Gym - Complete floor resurface					7,500			7,500
159	Outdoor - Play structure				15,000				15,000

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5	<u>CIP - CATEGORY</u>	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	TOTAL
160									
161	RECREATION TOTALS	89,500	88,400	83,272	77,500	68,200	52,000	58,500	339,472
162									
163	<u>SPECIAL INITIATIVES</u>								
164									
165	EMERALD ASH BORER RESPONSE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
166									
167	FLOOD RESILIENCY	20,000	9,891	6,500	6,500	6,500	6,500	6,500	32,500
168									
169	ENERGY EFFICIENCY	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
170									
171	TOTAL CAPITAL BUDGET	\$ 1,272,021	\$ 1,447,810	\$ 1,438,219	\$ 2,412,319	\$ 1,245,381	\$ 1,273,165	\$ 1,420,138	7,789,222