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2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2024								
3									
4		FOR REFERENCE ONLY		FIVE YEAR CAPITAL PLAN					
5	CIP - CATEGORY	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	FY27-28	TOTAL
6									
7	ADMINISTRATION								
8	COMPUTER UPGRADES								
9	PC Roll-over and Software	9,700	10,200	10,710	11,245	11,805	12,395	12,395	58,550
10	Network Replacement	5,000	5,250	5,515	5,790	6,080	6,385	6,385	30,155
11									
12	Conference Room/Sound & IT	2,500							-
13									
14	Painting Town Offices	10,000		5,000		5,000		5,000	15,000
15									
16	ADMINISTRATION TOTAL	27,200	15,450	21,225	17,035	22,885	18,780	23,780	103,705
17									
18	DEPT OF PUBLIC WORKS								
19									
20	GRAVEL ROAD IMPROVEMENTS	80,000	80,000	80,000	80,000	80,000	80,000	80,000	400,000
21									
22	GRAVEL ROAD PAVING	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
23									
24	SIDEWALK PROGRAM	112,600	133,900	155,200	176,500	181,800	187,300	193,000	893,800
25	Exchange Street Pedestrian Project	25,000			1,000,000				1,000,000
26									
27	HIGHWAY CONSTRUCTION	435,000	480,000	525,000	570,000	588,000	605,600	625,000	2,913,600
28	2011 Bond for projects	216,160	210,762	205,116	199,238	193,142	186,858	180,432	964,786
29									
30	COURT STREET & MONROE								
31	INTERSECTION IMPROVEMENTS		50,000	50,000					50,000
32									
33	Downtown Transportation Grant	55,081	40,000						-
34									
35	STORMWATER PROJECTS	20,000	40,000	80,000	80,000	80,000	80,000	80,000	400,000
36									
37	SALT STORAGE BUILDING	15,000	25,000		15,000				15,000
38									
39	CREEK ROAD REALIGNMENT	40,000	60,000	40,000	500,000	unknown	unknown	unknown	540,000
40									
41	PUBLIC WORKS SITE PLANNING	85,000	85,000						-
42									
43	PUBLIC WORKS BLDG DOORS			10,000					10,000
44									
45	TRANSPORTATION PLANNING		10,000	-					-
46									

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5	CIP - CATEGORY	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	FY27-28	TOTAL
47	TREE PROGRAM	5,700	6,500	6,500	6,500	6,500	6,500	6,500	32,500
48									
49	DEPT OF PUBLIC WORKS TOTAL	\$ 1,164,541	\$ 1,296,162	\$ 1,226,816	\$ 2,702,238	\$ 1,204,442	\$ 1,221,258	\$ 1,239,932	\$ 7,594,686
50									
51									
52	FIRE DEPARTMENT								
53									
54	THERMAL IMAGE CAMERAS	6,631	6,697	6,764	6,865	6,968	7,038	7,038	34,674
55									
56	METER REPLACEMENT	1,043	1,053	1,064	1,080	1,096	1,107	1,107	5,453
57									
58	TURN OUT GEAR REPLACEMENT	15,812	15,969	16,029	16,270	16,514	16,679	16,679	82,171
59									
60	AIR PACK REPLACEMENT	16,831	16,999	17,169	17,426	17,688	17,865	17,865	88,013
61									
62	MOBILE RADIO REPEATER	884	892	901	915	928	937	937	4,618
63									
64	STATION REPEATER	1,275	1,288	1,301	1,320	1,340	1,353	1,353	6,667
65									
66	MOBILE RADIOS	3,876	3,915	3,954	4,014	4,074	4,115	4,115	20,271
67									
68	PORTABLE RADIOS	8,854	8,943	9,033	9,168	9,306	9,399	9,399	46,304
69									
70	CHIPMAN HILL REPEATER	3,000	3,000	3,000	1,269	1,288	1,301	1,301	8,159
71									
72	SECURITY/DOOR ACCESS	7,000	7,000	1,400	1,421	1,442	1,456	1,456	7,175
73									
74	HVAC/REPAIR REPLACEMENT		5,000	5,000	5,000	5,000	5,000	5,000	25,000
75									
76	GEAR WASHER EXTRACTOR		1,000	1,000	1,000	1,000	1,000	1,000	5,000
77									
78	DOOR CONTROL ACCESS SYSTEM			10,000	10,000	5,000	2,500	2,500	30,000
79									
80	FIRE DEPARTMENT TOTAL	\$ 65,206	\$ 71,756	\$ 76,614	\$ 75,748	\$ 71,644	\$ 69,750	\$ 69,750	363,506
81									
82									
83	LIBRARY DEPT								
84									
85	HARDWARE & PERIPHERALS	5,000	5,000	5,000	6,000	6,000	6,000	6,000	29,000
86									

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5	CIP - CATEGORY	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	FY27-28	TOTAL
87	Library - Continued								
88	HEATING & COOLING		-			1,000,000			1,000,000
89									
90	1924 WINDOWS		9,600						-
91									
92	ELEVATOR MODERNIZATION					600,000			600,000
93									
94	FIRE ALARM REPLACEMENT	27,000							-
95									
96	PAINTING EXTERIOR WINDOWS/REPLACE	5,000		12,000					12,000
97									
98	ILSLEY 100 PROJECT TEAM			163,000					163,000
99									
100	COMMUNITY MTG ROOM CHAIRS		11,367						-
101									
102	ARCHITECTURAL PLANS		15,000						-
103									
104	FRONT STEPS MAINTENANCE				25,000				25,000
105									
106	LIBRARY DEPT. TOTAL	\$ 37,000	\$ 40,967	\$ 180,000	\$ 31,000	\$ 1,606,000	\$ 6,000	\$ 6,000	1,829,000
107									
108	POLICE DEPT								
109	INFORMATION & TECHNOLOGY	8,000	8,000	8,000	20,000	8,000	8,000	8,000	52,000
110									
111	REPLACE BOOKING/ID SYSTEM	19,000							-
112									
113	HVAC REPAIR / UPGRADE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
114	HVAC REPLACEMENT		TBD	TBD	TBD	TBD	TBD	TBD	-
115									
116	RADIO REPEATER			24,000					24,000
117									
118	SECURITY ENHANCEMENTS/		10,000						-
119									
120	2 RADAR DRIVER FDBCK SGNS			6,300					6,300
121									
122	RADIO SYSTEM REPL FUND				8,000	8,000	8,000	8,000	32,000
123									
124	SECURITY CAMERA SYSTEM REPL					18,000			18,000
125									
126	POLICE DEPARTMENT TOTALS	\$ 32,000	\$ 23,000	\$ 43,300	\$ 33,000	\$ 39,000	\$ 21,000	\$ 21,000	\$ 157,300

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5	CIP - CATEGORY	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	FY27-28	TOTAL
127	PARKS & RECREATION DEPT								
128	RECREATION PARK								
129	Tennis, Basketball & Pickleball Courts	22,772	23,000	20,000	20,000	20,000	20,000	20,000	100,000
130	Baseball Field	-	3,100		2,000		2,000		4,000
131	Pavilion - Picnic Tables	3,000			3,000		3,000		6,000
132	Tot Lot				1,750		1,750		3,500
133	Soccer Fields - Goal structures	2,500				3,000		3,000	6,000
134	Signs		10,000						-
135	Entrance Sign - Redesign & upgrade								-
136	Memorial Sports Center - Roof		15,900	15,000	25,000	25,000	25,000	25,000	115,000
137	Pool - Numerous upgrades	36,000	15,000		10,000	10,000	10,000	10,000	40,000
138									
139	COMMUNITY BLDG/TEEN CTR								-
140	Numerous maintenance upgrades	10,000	4,000	10,000	2,500	2,500	2,500	2,500	20,000
141									
142	HAROLD CURTIS PARK								
143	Tennis Court - Resurfacing	5,000							-
144	Engineered Wood Fiber/Playground		1,750			1,750		1,750	3,500
145									
146	JACK BROWN PARK								
147	Baseball Field - Infield upgrades			2,000		2,000		2,000	6,000
148	Composite Benches			2,000					2,000
149	Parking		10,000						-
150									
151	RECREATION FACILITY								
152	Admin - Passcard system	4,000							-
153	Gym - Complete floor resurface			3,000		3,000		3,000	9,000
154	Gym - Bleachers				7,500				7,500
155	Dance Flooring			3,000					3,000
156	Gymnastics Equipment			5,000					5,000
157									
158	PUMP TRACK AND SKATEPARK								
159	Pump Track			10,000					10,000
160	Skate Park			5,000					
161									
162	PARKS & RECREATION Total	83,272	82,750	75,000	71,750	67,250	64,250	67,250	340,500
163									
164									
165									
166									
167									

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5	CIP - CATEGORY	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	FY27-28	TOTAL
168	SPECIAL INITIATIVES								
169									
170	TRAFFIC CALMING	7,500	7,500	7,500	7,500	7,500	7,500	7,500	37,500
171									
172	TREE INVASIVES MANAGEMENT	5,000	6,500	6,500	6,500	6,500	6,500	6,500	32,500
173									
174	FLOOD RESILIENCY	6,500	6,500	6,500	6,500	6,500	6,500	6,500	32,500
175									
176	ENERGY EFFICIENCY	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
177									
178	TOTAL CAPITAL BUDGET	\$ 1,438,219	\$ 1,560,585	\$ 1,653,455	\$ 2,961,271	\$ 3,041,721	\$ 1,431,538	\$ 1,458,212	10,546,197