

CITY OF RICHMOND CAPITAL IMPROVEMENT PLAN

	Proposed FY 2019/20	Projected FY 2020/21	Projected FY 2021/22	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
CABLE TELEVISION						
Studio Cameras	4,800	4,800				
BUILDING AND GROUNDS-CHPD						
City Hall Community Room Table and Chair Replacement	15,500					
City Hall Lobby Ceiling Fans	1,700					
City Hall - Parking Lot Lights (65%C, 15%W, 15%S, 5%T)	13,000					
City Hall - Parking Lot Replacement (85%C, 5%W, 5%S, 5%T)				191,250		
City Hall - Storage Bldg - Roof Replmnt (85%C, 5%W, 5%S, 5%T)			8,500			
BUILDING DEPARTMENT						
POLICE DEPARTMENT						
Police Vehicles	47,500	50,000	53,000	50,000	51,000	
GENERAL FUND CAPITAL PROJECTS						
Tree Planting program	4,000	4,000	4,000	4,000	4,000	4,000
DPW - Chain Link Fence, 2-sides (30%C, 11%M, 11%L, 30%W, 13%S,	6,000					
DPW - Door Openers	2,000					
DPW - Barn Extension (30%C, 11%M, 11%L, 30%W, 13%S, 5%T)		90,000				
DPW - Trench Drain Replacements				4,000		
WATER FUND						
City Offices - Parking Lot Lights (65%C, 15%W, 15%S, 5%T)	3,000					
S. Forest Water Main Replacement (outside of City)	126,000					
Ridge Street Water Main Replacement (outside of City)	207,000					
Main Street Water Main Replacement			746,400			
Grove Street Infrastructure Improvements					268,600	
Forest & Park Infrastructure Improvements						97,300
Stone Street Infrastructure Improvements (FY25/26)						370,000
City Hall - Parking Lot Replacement (85%C, 5%W, 5%S, 5%T)				11,250		
City Hall - Storage Bldg - Roof Replmnt (85%C, 5%W, 5%S, 5%T)			500			
DPW - Chain Link Fence, 2-sides (30%C, 11%M, 11%L, 30%W, 13%S,	6,000					
DPW - Barn Extension (30%C, 11%M, 11%L, 30%W, 13%S, 5%T)		90,000				
Well #4 enclosure			12,000			
Well #14 driveway & Fence upgrades		20,000				
Well #10 Permanent Generator			42,000			
GPS Upgrades	2,000					
GPS Data Plan	600	600	600	600	600	600
Well #14 maintenance			10,000			
Well #11 maintenance	30,000					
Well #9 maintenance		30,000				
Replace Water Lab Incubator		2,100				
Water Tower Maintenance Agreement	22,357	22,357	22,357	22,357	22,357	22,357
Spot Patching	8,000	8,000	8,000	8,000	8,000	8,000
MAJOR STREET FUND						
DPW/Chain Lnk Fnc, 2-sd (30%C, 11%M, 11%L, 30%W, 13%S, 5%T)	2,200					
DPW - Barn Extension (30%C, 11%M, 11%L, 30%W, 13%S, 5%T)		33,000				
DPW - Salt Bin Concrete Apron (50%M, 50%L)	8,000					
Curb Patching Program	15,000					
Ridge Street Overlay - Entire Length		214,000				
Howard St Overlay - Main to Division		100,000				
Spot Patching	5,000	5,000	5,000	5,000	5,000	5,000
Crack Sealing	15,000		15,000		15,000	
Traffic Services - Pavement Markings	2,000	4,000	2,000	4,000	2,000	4,000
LOCAL STREET FUND						
DPW/Chain Lnk Fnc, 2-sd (30%C, 11%M, 11%L, 30%W, 13%S, 5%T)	2,200					
DPW - Barn Extension (30%C, 11%M, 11%L, 30%W, 13%S, 5%T)		33,000				
DPW - Salt Bin Concrete Apron (50%M, 50%L)	8,000					
Madison Street Reconstruction	307,000					
31 Mile Road Reconstruction	400,000					
Pierce Street Overlay	91,000					
Seymour Street Pulverize & Overlay		177,000				
Grove Street Infrastructure Improvements				466,200		
Stone Street Infrastructure Improvements						494,000
Spot Patching	5,000	5,000	5,000	5,000	5,000	5,000
Crack Sealing	15,000		15,000		15,000	
Traffic Services - Pavement Markings	2,000	2,000	2,000	2,000	2,000	2,000
HUD FUND/CDBG						
FIRE FUND						
Power Washer		5,000			5,000	
Replace Bay Doors		7,500			7,500	
Replace Bullard Fire Helmets	4,500	4,500				
Replace Turnout Gear	10,000	10,000	10,000	10,000	12,000	12,000
Replace Hose	1,000	1,000	1,000	1,500	1,500	1,500
Misc I-Pad Chief Laptop Sec	2,000		2,000		2,000	
Misc. Thermal Imaging Camera	10,000		9,000		9,000	
SCBAs Flow Test	1,000	1,000	1,250	1,250	1,250	1,250
Department New Hires	2,750	2,750	3,000	3,000	3,000	3,000
Training Recertifications County	1,500	1,500	1,500	1,500	1,500	2,000
Rope & Rescue Certifications	2,500			2,500		
Extrication/Wildelife Suits	2,000		3,000		3,000	3,000
Radop Equipment	4,000	4,000	4,000	4,250	4,250	4,250
Refurb/Replace Tanker			275,000	27,500		
New Fire Software	5,000					
Ice Rescue Equip	2,500		2,500		2,500	2,500
Replace or Repair SCBA	20,000	14,500	10,000	10,000	10,000	10,000
Vehicle/Eqpt. Maintenance & Pump Test	5,500	5,500	5,500	6,000	6,000	6,000
Ladder Testing	550	550	900	900	900	900
Hose Testing	2,750	3,000	3,000	3,000	3,250	3,250

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	Proposed FY 2019/20	Projected FY 2020/21	Projected FY 2021/22	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
CEMETERY FUND						
Chapel Upgrades	11,000					
WWTP EQUIPMENT REPLACEMENT FUND						
Convert Plant to Liquid Chlorine		25,000				
Grit Classifier & Cyclone Separator	100,000					
Final Clarifier Effluent Weirs			50,000			
Wet Weather Gate Actuator	10,000					
Boiler Damper Repairs	10,000					
Sludge Screw Press						300,000
LED Retrofits	20,625					
DPW VEHICLE & EQUIPMENT REPLACEMENT FUND						
Leaf Vacuum Trailer		80,000				
Pickup GMC 2500 4x4, standard box				30,000		
Replace dump box on 1 Ton Dump (2004 Ford #9)			12,000			
Equip. Purchase - Backhoe						97,000
2 Ton Hot Patcher		15,000				
Loader Avalanche (Snow Pusher)		6,100				
Gator Snow Blade	2,000					
Pickup Truck GMC 1500 (67% P, 33% DPW)	10,000					
DPW Mower	8,000					
RECREATION FUND						
Pickup Truck GMC 1500 (67% P, 33% DPW)	20,000					
Security Cameras	4,500					
Community Center Computers	3,500					
New Ice Rink						83,000
Safety Surfacing for Beebe and Gierk (alternating years)	2,500	2,500	2,500	2,500	2,500	2,500
Splash Pad						150,000
Double Doors at Poolhouse	2,100					
SANITARY SEWER FUND						
City Offices - Parking Lot Lights (65%C, 15%W, 15%S, 5%T)	3,000					
Spot Patching	2,500	2,500	2,500	2,500	2,500	2,500
City Offices - Parking Lot Replacement (85%C, 5%W, 5%S, 5%T)				11,250		
City Offices - Storage Building - Roof Replacement (85%C, 5%W, 5%S, 5%T)			500			
DPW - Chain Link Fence, 2-sides (30%C, 11%M, 11%L, 30%W, 13%S, 5%T)	2,600					
DPW - Barn Extension (30%C, 11%M, 11%L, 30%W, 13%S, 5%T)		39,000				
GPS Upgrades	2,000					
SAW Grant Match	100,000					
Vactor Replacement		400,000				
Grit Room Door Replacement	12,000					
Lift Station Radio Upgrades	10,000		10,000			
LOIS WAGNER MEMORIAL LIBRARY						
Staff & Public Computer Replacement	2,000	2,000	2,000	2,000	2,000	2,000
Generator Plug		8,500				
TAX INCREMENT FINANCE AUTHORITY						
LED Light Replacement RVFD and DPW	6,250					
Main & Division Signal Upgrade (Mast Arm Design)		86,000				
DPW, Library, and Recreation Phone System Replacement		60,000				
Streetscape Improvements	80,000	80,000	40,000			
Façade Improvement Programs	75,000	75,000	75,000	75,000	75,000	75,000
TOTALS	1,953,982	1,536,257	1,362,507	893,307	478,207	1,698,907

FUNDING SOURCES						
General Fund	84,500	56,800	63,500	243,250	53,000	2,000
Major Street Fund	47,200	356,000	22,000	9,000	22,000	9,000
Local Street Fund	830,200	217,000	22,000	473,200	22,000	501,000
Fire Fund	31,250	31,750	26,250	15,750	41,250	17,750
HUD Fund	0	0	0	0	0	0
Recreation Fund	32,600	2,500	2,500	2,500	2,500	235,500
Sanitary Sewer Fund	132,100	441,500	13,000	13,750	2,500	2,500
Water Fund	404,957	173,057	841,857	42,207	299,557	498,257
Cemetery Fund	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
WWTP Equipment Replacement Fund	140,625	25,000	50,000	0	0	300,000
DPW Vehicle & Equipment Replacement Fund	20,000	101,100	12,000	30,000	0	97,000
TIFA Fund	161,250	301,000	115,000	75,000	75,000	75,000
Grants - Federal						
Grants - State						
Grants - Other						
TOTALS	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

Note: Cells highlighted in yellow are items subject to Planning Commission review and approval.