CITY OF RICHMOND CAPITAL IMPROVEMENT PLAN

		Proposed FY 2021/22	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27
CABLE TELEVISION							
	LED Panel Light Kit/Fersnel Lights	1,700					
BUILDING AND GROUNDS-CHPD							
	Computer Upgrades - City Hall	12,000					
	Wellness Room Upgrades	6,000					
	City Hall - Parking Lot Replacement (85%C, 5%W, 5%S, 5%T)			225,000			
	City Hall - Storage Bldg - Roof Replmnt (85%C, 5%W, 5%S, 5%T)	15,000					
BUILDING DEPARTMENT							
	Large Format (40") Scanner		5,000				
POLICE DEPARTMENT							
	Police Vehicles	54,000	54,000		55,000	56,000	57,000
	Golf Cart	9,500					
GENERAL FUND CAPITAL PROJECTS							
	Tree Planting program	3,000	3,000	3,000	3,000	3,000	3,000
	DPW - Barn Extension (30%C, 11%M, 11%L, 30%W, 13%S, 5%T)	50,000	580,000				
	DPW - Trench Drain Replacements		4,000				
WATER FUND							
	Main Street Water Main Replacement			914,000			
	Grove Street Infrastructure Improvements				268,000		
	Forest & Park Infrastructure Improvements					115,000	
	Stone Street Infrastructure Improvements						370,000
	City Offices - Parking Lot Replacmnt (65%C, 15%W, 15%S, 5%T)			33,750			
	City Offices - Storage Bldg - Roof Repl (65%C, 15%W, 15%S, 5%T)	2,250					
	DPW - Barn Extension (33%C, 8.25%M, 8.25%L, 8.25%W, 8.25%S, 33%T)		52,500				
	Master Plan Updates			6,000			
	Well #4 enclosure			12,000			
	Well #14 driveway & Fence upgrades	30,000					
	Well #10 Permanent Generator			42,000			
	GPS Upgrades	2,000					
	GPS Data Plan	600	600	600	600	600	600
	Vactor Replacement	25,000					
	Well #14 maintenance		10,000				
	Well #10 maintenance			35,000			
	Well #9 maintenance	35,000					
	Replace Water Lab Incubator		2,100				
	Meter Reading Hardware & Software	12,000					
	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 - Barn Extension (33%C, 8.25%M, 8.25%L, 8.25%W, 8.25%S, 33%T)		52,500				
	Ridge Street Overlay - Entire Length	43,000					
	Vactor Replacement	25,000					
	Howard St Overlay - Main to Division	142,000					
	Spot Patching	5,000	5,000	5,000	5,000	5,000	5,000
	Crack Sealing	3,000	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 - Barn Extension (33%C, 8.25%M, 8.25%L, 8.25%W, 8.25%S, 33%T)		52,500				
	Vactor Replacement	25,000					
	Seymour Street Pulverize & Overlay	200,000					
	Burke Drive Reconstruction		220,000				
	Diane Lane Reconstruction			179,000			
	Grove Street Infrastructure Improvements				466,200		
	Park & Forest Street Infrastructure Improvements					160,000	
	Stone Street Infrastructure Improvements						494,000
	Spot Patching	5,000	5,000	5,000	5,000	5,000	5,000
	Crack Sealing	3,000	15,000		15,000		15,000
	Traffic Services - Pavement Markings	2,000	2,000	2,000	2,000	2,000	2,000
SIDEWALK IMPROVEMENT FUND							
	Richwood Lane - SWIP Program	$135,000					
FIRE FUND							
	Turnout Gear	12,000	10,000	10,000	12,000	12,000	12,000
	Replace Bullard Fire Helmets	8,000					
	SCBAs Flow Test	1,000	1,250	1,250	1,250	1,250	1,250
	Ice Rescue Equip	2,500	2,500		2,500	2,500	2,500
	Replace Hose	1,000	1,500	1,500	1,500	1,500	1,500
	New SCBAs	21,500	12,000	12,000	12,000	12,000	12,000
	Rope & Rescue Certifications	2,500		2,500			
	I-Pad Chief Laptop		2,000		2,000		
	Thermal Image Camera		9,000		9,000		
	Ladder Testing	1,500	1,500	1,500	1,500	1,500	1,500
	Hose Testing	2,750	3,000	3,000	3,250	3,250	3,250
	Vehicle/Eqpt. Maintenance & Pump Test	6,000	6,000	6,000	6,500	6,500	6,500
	New Fire Sowftware System		4,500		1,000		1,000
	Radio Equipment User Fees	5,200	5,400	5,400	5,600	6,000	6,000
	Radio Equipment New Charger	3,500					
	Department New Hires	2,750	3,000	3,000	3,000	3,000	3,000
	Misc Training Re-Certs County	2,000	2,000	2,000	2,000	2,250	2,250
	Replace Bay Doors			7,500			
	Replace Chief's Office Floor	2,500					
	Refurb/Replace Tanker			275,000	275,000		

CITY OF RICHMOND CAPITAL IMPROVEMENT PLAN

		Proposed FY 2021/22	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27
CEMETERY FUND							
WWTP EQUIPMENT REPLACEMENT FUND							
	Return Activated Sludge Screw Pumps	150,000					
	Grit Classifier & Cyclone Separator	100,000					
	Final Clarifier Effluent Weirs		50,000				
	Raw Sewage Screw Pumps		350,000				
	Boiler Damper Repairs				10,000		
	Sludge Screw Press						300,000
	Air Compressor			15,000			
	BOD Incubator		3,000				
	Analytical Balance	3,000					
	MCC Clarifier & Ditches	75,000					
DPW VEHICLE & EQUIPMENT REPLACEMENT FUND							
	Leaf Vacuum Trailer		125,000				
	Pickup GMC 2500 4x4, standard box				30,000		
	Replace dump box on 1 Ton Dump (2004 Ford #9)	14,000					
	Equip. Purchase - Backhoe						100,000
	Wood Chipper & Box	35,000					
	Gator Snow Blade		2,000				
RECREATION FUND							
	Basketball Courts - Crack Sealing	2,500					
	Basketball Courts - Divider Fence Repair	3,000					
	Derby Pit Barn - Approach	11,500					
	Lounge Chairs for Pool	3,500					83,000
	HVAC Replacement Community Center					12,500	
	New Flooring Community Center		16,000				150,000
SANITARY SEWER FUND							
	Spot Patching	2,500	2,500	2,500	2,500	2,500	2,500
	City Offices - Parking Lot Replacement (65%C, 15%W, 15%S, 5%T)			33,750			
	City Offices - Storage Building - Roof Replacement (65%C, 15%W,	2,250					
	DPW - Barn Extension (33%C, 8.25%M, 8.25%L, 8.25%W, 8.25%S, 33%T)		52,500				
	Master Plan Updates			6,000			
	S-41 Sewer - Water to Monroe		100,000				
	GPS Upgrades	2,000					
	Vactor Replacement	340,000					
	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
	Library Re-Design		269,000				
	Library Façade Repairs	2,000					
TAX INCREMENT FINANCE AUTHORITY							
	Town Clock Rehabilitation	20,000					
	Alley Paving		250,000				
	Main & Division Signal Upgrade (Mast Arm Design)	86,000					
	DPW, Library, and Recreation Phone System Replacement		60,000				
	Streetscape Improvements	110,000	100,000	80,000			
	Façade Improvement Programs	75,000	75,000	75,000	75,000	75,000	75,000
	Splash Pad			250,000			
	TOTALS	2,002,357	2,398,207	1,894,607	1,251,757	447,707	1,691,207

FUNDING SOURCES							
	General Fund	100,200	61,000	227,000	57,000	58,000	59,000
	Major Street Fund	220,000	76,500	7,000	24,000	7,000	24,000
	Local Street Fund	235,000	294,500	186,000	488,200	167,000	516,000
	Fire Fund	48,500	38,250	27,250	40,250	29,250	29,250
	HUD Fund	135,000	0	0	0	0	0
	Recreation Fund	20,500	16,000	0	0	12,500	233,000
	Sanitary Sewer Fund	356,750	155,000	52,250	2,500	2,500	2,500
	Water Fund	137,207	95,557	1,073,707	298,957	145,957	400,957
	Cemetery Fund	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
	WWTP Equipment Replacement Fund	328,000	403,000	15,000	10,000	0	300,000
	DPW Vehicle & Equipment Replacement Fund	49,000	127,000	0	30,000	0	100,000
	TIFA Fund	271,000	235,000	155,000	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.