

Capital Improvement Plan  
**FUNDING LEVEL SUMMARY**  
 FISCAL YEAR 2019-2020

PAGE	DEPARTMENT/Division	PROJECT DESCRIPTION	PRIORITY TYPE	1ST YEAR CAPITAL COST	EXTERNAL FUNDING	FISCALLY CONSTRAINED
<u>LEVEL A</u>						
GG-2	General Government	Downtown Streetscape Improvements	H-2	\$ 3,830,200	\$ 3,830,200	\$ -
GG-3	General Government	Construction of Fire Station #6 and Apparatus	H-1	1,200,000	1,200,000	-
PF-2	Public Facilities	ADA Improvements for Compliance	H-1	25,000	-	25,000
ES-1	Environmental Services	North White Street Landfill	H-1	125,000	-	125,000
AM-4	Asset Maintenance	Town Hall	H-2	100,000	-	100,000
<b>TOTAL LEVEL A</b>				5,280,200	5,030,200	250,000
<u>LEVEL B:</u>						
GG-1	General Government	Ailey Young Rehabilitation	L-2	134,000	-	134,000
GG-4	General Government	Wait Avenue Closing	M-3	75,000	-	-
GG-5	General Government	Downtown Furnishings, Lighting and Landscape	M-3	50,000	-	-
IT-1	Information Technology	Fiber Infrastructure Project	H-4	2,210,000	-	110,000
IT-2	Information Technology	Hardware/Software Upgrades and Enhancements	M-3	110,000	-	110,000
IT-3	Information Technology	Server Virtualization Platform: HCI	M-4	275,000	-	275,000
PF-1	Public Facilities	Public Works Operations Center	M-2	175,000	-	175,000
PF-3	Public Facilities	Vehicle Additions	M-3	30,000	-	-
PF-4	Public Facilities	Evidence Room at Main Police Station	M-3	15,200	-	15,200
PF-5	Public Facilities	Emergency Generator - 317 Brooks St.	M-3	35,000	-	35,000
T-1	GTP	Stadium Drive Complete Streets	H-3	2,719,400	2,719,400	-
T-2	GTP	Roadway - Ligon Mill Operational Improvements	H-3	2,966,500	2,321,800	-
T-3	GTP	Roadway Connections	H-3	300,000	33,000	267,000
T-4	GTP	Durham Road Operational Improvements	H-3	1,477,200	988,800	-
T-5	GTP	Smith Creek Greenway (Phase 3)	H-3	168,200	122,300	45,900
T-6	GTP	Smith Creek Greenway (Phase 2)	H-3	345,400	221,500	-
T-7	GTP	West Holding Avenue	M-3	50,000	-	50,000
T-8	GTP	Dunn Creek Greenway (Phase 3)	H-3	20,000	-	20,000
T-9	GTP	Harris Road Extension/Northside Loop	H-3	100,000	100,000	-
T-10	GTP	Traffic/Pedestrian Signals	M-3	75,000	40,000	35,000
PRCR-1	PRCR	Installation of Irrigation and Sod at Flaherty Park	M-2	115,000	-	115,000
PRCR-2	PRCR	Vehicle Additions	M-3	90,000	-	-
PRCR-3	PRCR	Skid Steer Loader	M-3	60,000	-	-
PRCR-4	PRCR	5-Unit Reel Mower (Trim Cut)	M-3	62,500	-	-
PRCR-5	PRCR	Dog Park Upgrade	M-3	225,000	-	225,000
S-1	Streets	Town Roadway Lighting	M-3	50,000	-	50,000
S-2	Streets	Transportation New Sidewalk Projects	M-3	100,000	-	100,000
VR	General Government	Vehicle Replacements	M-3	2,109,500	-	-
E-1	Electric	New Electric Building Location	M-3	500,000	-	500,000
E-2	Electric	Line Construction/System Improvements	M-2	1,100,000	-	1,100,000
VR	Electric	Vehicle Replacements	M-2	761,500	-	-
AM-1	Asset Maintenance	Transportation Sidewalk Repairs	M-2	100,000	-	100,000
AM-2	Asset Maintenance	Street Maintenance and Resurfacing	M-2	100,000	-	100,000
AM-3	Asset Maintenance	Stormwater Infrastructure Maintenance and Funding	M-2	300,000	-	300,000
AM-5	Asset Maintenance	Sports/Athletic Field Playing Soccer Surface Repair	M-2	60,000	-	60,000
AM-6	Asset Maintenance	Athletic Court Construction	M-2	85,000	-	85,000
AM-7	Asset Maintenance	Athletic Fields Fence Replacement	M-2	150,000	-	150,000
AM-8	Asset Maintenance	Metal Roof Replacement - Police Department	M-2	50,000	-	50,000
<b>TOTAL LEVEL B</b>				17,349,400	6,546,800	4,207,100