

City of Woonsocket

Capital Improvement Program

FY 2022 to FY 2026

Developed & Approved by:

The Woonsocket Planning Board

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The Woonsocket City Council

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Introduction

This document includes the FY 2022 Capital Budget and the FY 2022-2026 Capital Improvement Program (CIP). A CIP contains a schedule of physical plans and facilities to be procured over a five-year period. Items included in the CIP should be consistent with the goals, policies, and recommendations of the City’s Comprehensive Plan and other long-range planning documents. The CIP creates a framework for decision makers to thoughtfully consider the City’s priorities and allocate its limited resources responsibly.

The first year of the five-year plan acts as the FY 2022 Capital Budget. The Mayor is obligated to submit a Capital Budget to the City Clerk fifty days prior to the beginning of each fiscal year (City Charter, Chapter VII – Budget and Finance, Article 1, Budget, Section 2, Mayor to submit budget). This document meets this requirement.

What is a Capital Improvement?

A capital improvement is a new or expanded physical facility that is of relatively large scale, relatively expensive, and relatively permanent. Capital improvements include facilities like playgrounds, police stations, and sewer systems. The replacement of existing facilities is considered a capital improvement. Finally, items that factor into the overall cost of large-scale facilities, such as master plans, design and engineering plans, land acquisition, or demolition, are considered capital improvements. For the purposes of this report, City Departments were asked to submit improvements costing more than \$15,000 that fall within one or more of the following categories:

- The acquisition or lease of land,
- The purchase of furnishings, equipment, or vehicles,
- The construction/renovation/replacement of buildings, infrastructure, or facilities – including preconstruction costs,
- Major, non-routine building improvements that substantially enhance a structure’s value.

Capital Improvement Program Planning Process

The Department of Planning & Development initiates the CIP planning process when it solicits capital improvement requests from the City's various departments. The departments provide the Planning Department with a list of projects, the rationale for each request, and potential funding sources. Planning Department staff compiles and reviews the proposals, considering items such as community impact, fiscal impact, and relation to community goals. The Planning Department works with the Finance Department, CDBG administrator, and its grant writers to identify potential funding sources for the proposed projects. Finally, based on its analysis, the Planning Department prioritizes the requests over a five-year timeframe and drafts the CIP and Capital Budget. The CIP and Capital Budget are then presented to the Planning Board for review and approval. Finally, the Capital Budget is submitted to the Mayor and City Council as required by City ordinance.

Budgetary Constraints

The City of Woonsocket has a lean budget that does not permit the inclusion of a recurring "capital improvements" line item. Without certainty relating to the availability of funding for capital improvements, the Planning Department cannot accurately match requested projects to specific funding sources. Instead, projects in this document are broadly prioritized and start years/potential funding sources are recommended. These recommendations should be understood to be fluid and budget-permitting. The goal of this document is to identify the most pressing capital needs faced by the City to inform decision makers' allocation of available funding.

Objectives of the Capital Improvement Program

The process of developing a Capital Improvement Program creates an annually-recurring framework for responsible fiscal decision making. The primary objectives of the CIP are to:

- Ensure projects reflect the goals of the City's Comprehensive Plan and other long-range planning documents.
- Ensure the City's limited fiscal resources deliver the greatest benefit to the community by thoughtfully prioritizing improvements and eliminating redundancy across departments.
- Schedule preventative maintenance of facilities to reduce long-term capital costs due to deferred maintenance.
- Stimulate private investment in the City by constructing and maintaining high-quality infrastructure.
- Ensure a transparent capital budgeting process that encourages discussion and limits the influence of special interests.
- Maintain or improve the City's credit rating, thereby reducing borrowing costs, improving flexibility during market fluctuations, and signaling responsible fiscal management to private investors.

Organization of this Report

The Capital Improvement Program is organized into five sections as follows:

1. A Capital Budget of projects that should be funded in the upcoming fiscal year – budget-permitting,
2. A five-year schedule of projects (i.e. the CIP), noting department of origin and funding source,
3. A list of projects that are either unfunded or expected to be funded by outside funding sources,
4. A list of projects that do not fit the definition of a Capital Improvement but remain important,
5. A list of all projects requested, organized by department.

Lapse in Capital Improvement Programs

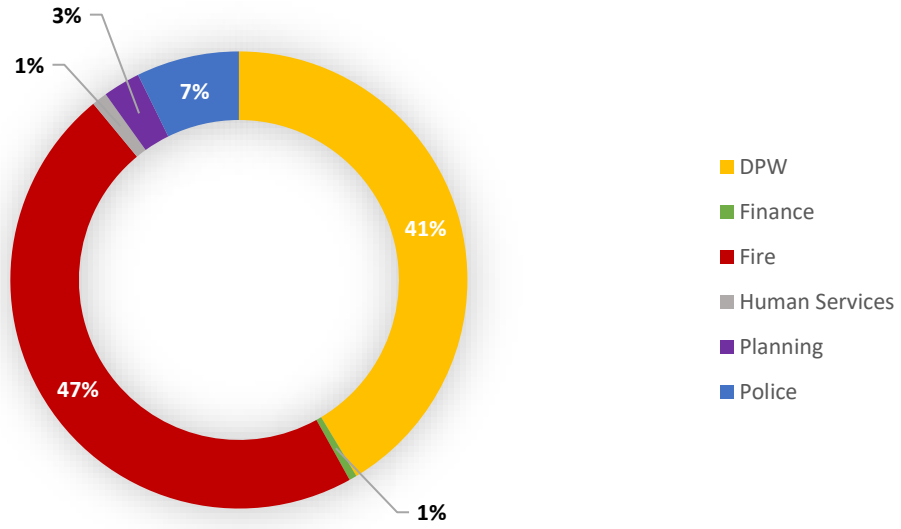
A Capital Improvement Program has not been not completed for the past two years due to staff turnover at the City Planner and Planning Director position (2019) and due to Covid-19 (2020).

Capital Budget | 2021-2022

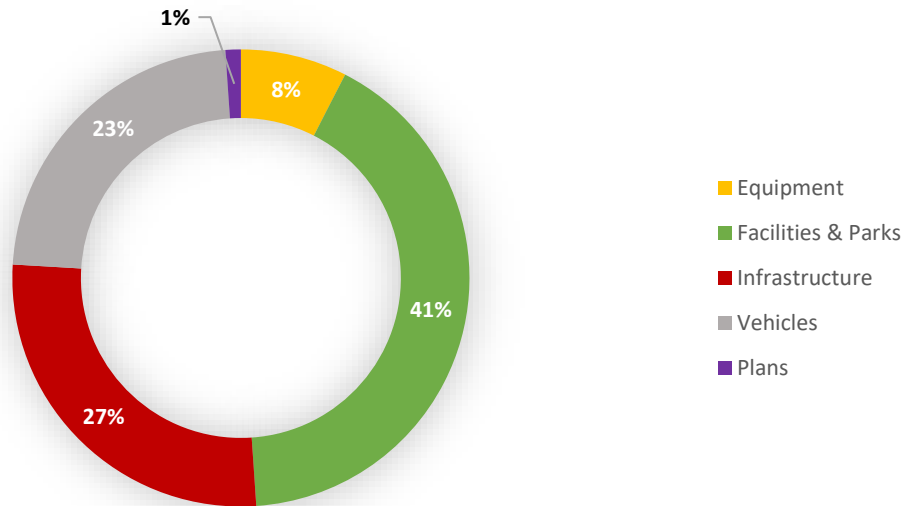
The Capital Budget is a list of capital projects that – budget-permitting – should be funded in the next fiscal year. All items are considered “very-high priority.” The chart below does not further prioritize the projects. They are sorted by Department (alphabetically) then by cost (high-to-low).

	Dept.	Title	Funding Source	FY 21-22	5-Year Cost
1	DPW	Infrastructure: Road, Sidewalk, Drainage, Lighting, etc.	GF/ CDBG	\$ 1,083,000	\$ 5,483,000
2	DPW	Facility: Salt Shed	General Fund	330,000	-
3	DPW	Vehicle: International 7400 Series Truck	General Fund	160,000	-
4	DPW	Infrastructure: River St. Bridge: Critical Repairs	General Fund	135,000	-
5	DPW	Vehicle: Ford F-350 w/plows (2x)	General Fund	76,000	-
6	DPW	Parks: Dunn Park: Equipment & Mulch w/ Install	CDBG	68,000	-
7	DPW	Vehicle: Solid Waste Truck	General Fund	28,000	-
8	DPW	Infrastructure: 50/50 Sidewalk Program	.5 GF & .5 CDBG	25,000	125,000
9	Finance	Equipment: Computers/Servers (2x)	General Fund	25,000	50,000
10	Fire	Facility: Fire Station #3 Repairs: Apparatus Floor, Electrical Service Upgrade	General Fund	575,000	-
11	Fire	Vehicle: Engine 4 Replacement	General Fund	513,000	-
12	Fire	Facility: Fire Station #2 Repairs: Roof, Flat Roof, Chimney	General Fund	350,000	-
13	Fire	Facility: Fire Station #2 Repairs: Stair Treads & Entry Door, Apparatus Floor, Retaining Wall, Plans	General Fund	205,000	-
14	Fire	Facility: Fire Station #6 Repairs: Windows, Exterior repointing/sealing	General Fund	125,000	-
15	Fire	Equipment: Personal Protective Equipment (20 @ \$5K)	General Fund	100,000	340,000
16	Fire	Equipment: Self-Contained Stationary Backup Generators (Station 1, 3 & 4)	General Fund	90,000	-
17	Fire	Vehicle: Staff Vehicles (4x @ ~\$35K)	General Fund	80,000	150,000
18	Fire	Equipment: Extrication Equipment	General Fund	45,000	-
19	Fire	Equipment: Thermal Imaging Cameras (6x)	General Fund	20,000	60,000
20	Fire	Facility: Bay Doors and Openers (9x)	General Fund	16,500	49,500
21	Fire	Equipment: Multi Gas Detection Meters Replacement	General Fund	15,500	30,500
22	Fire	Equipment: Firefighter Health Program Equipment (4x)	General Fund	15,000	30,000
23	Fire	Equipment: Ice Rescue Equipment Replacement	General Fund	15,000	-
24	Human Services	Facility: Senior Center: ADA Access and Facility Upgrades	CDBG	50,000	-
25	Planning	Vehicles: Ford Escapes (Upcoming Fiscal Year) (2x)	.5 GF & .5 LHRP	50,000	-
26	Planning	Plan: Broadband Strategic Plan	Grant, CDBG	50,000	-
27	Planning	Equipment: Scanner/Printer/Copier Machines/Plotter/Director's Presentation Monitor	General Fund	21,495	-
28	Police	Vehicles: Patrol Cars (9x total – replace 3/year @ \$150K)	General Fund	150,000	750,000
29	Police	Facility: Headquarters Windows Replacement	General Fund	100,000	-
30	Police	Facility: Toilets (7x @ \$7,500)	General Fund	52,500	-
31	Police	Facility: Cell Doors (4x @ \$4,925)	General Fund	17,180	-
32	Police	Facility: Officer in Charge Office Renovation	General Fund	15,000	-
Total:				\$ 4,601,175	

Capital Budget - by Department



Capital Budget - by Type



Capital Improvement Program (CIP) | 2021-2026

The Capital Improvement Program is a five-year schedule of capital projects. Each item is prioritized on a scale of 1-4 (1-very high, 2-high, 3-medium, 4-low). The items are sorted by the year in which they are proposed to begin. Projects proposed in the same year are not further prioritized.

	Priority	Dept.	Title	Funding Source	5-Year Cost (\$)	FY 21-22 (\$)	FY 22-23 (\$)	FY 23-24 (\$)	FY 24-25 (\$)	FY 25-26 (\$)
1	1	DPW	Infrastructure: Roads, Sidewalks, Drainage etc. - Hwy	GF/CDBG	5,483,000	1,083,000	1,100,000	1,100,000	1,100,000	1,100,000
2	1	DPW	Facility: Salt Shed - Hwy	Gen Fund	330,000	330,000				
3	1	DPW	Vehicle: International 7400 Series Truck - Hwy	Gen Fund	160,000	160,000				
4	1	DPW	Infrastructure: River St. Bridge: Critical Repairs - Hwy	Gen Fund	135,000	135,000				
5	1	DPW	Vehicle: Ford F-350 w/plows (2x) - Hwy	Gen Fund	76,000	76,000				
6	1	DPW	Parks: Dunn Park: Equipment & Mulch w/ Install - Parks	CDBG	68,000	68,000				
7	1	DPW	Vehicle: Solid Waste Truck - Solid Waste	Gen Fund	28,000	28,000				
8	1	DPW	Infrastructure: 50/50 Sidewalk Program - Hwy	.5 GF & .5 CDBG	125,000	25,000	25,000	25,000	25,000	25,000
9	1	Finance	Equipment: Computers/Servers (2x)	Gen Fund	50,000	25,000	12,500	12,500		
10	1	Fire	Facility: Fire Station #3 Repairs: Apparatus Floor, Electrical Service Upgrade	Gen Fund	575,000	575,000				
11	1	Fire	Vehicle: Engine 4 Replacement	Gen Fund	513,000	513,000				
12	1	Fire	Facility: Fire Station #2 Repairs: Roof, Flat Roof, Chimney	Gen Fund	350,000	350,000				
13	1	Fire	Facility: Fire Station #2 Repairs: Stair Treads, Entry Door, Apparatus Floor, Retaining Wall, Plans	Gen Fund	205,000	205,000				
14	1	Fire	Facility: Fire Station #6 Repairs: Windows, Exterior repointing/sealing	Gen Fund	125,000	125,000				
15	1	Fire	Equipment: Personal Protective Equipment (20 @ \$5K)	Gen Fund	340,000	100,000	60,000	60,000	60,000	60,000
16	1	Fire	Equipment: Self-Contained Stationary Backup Generators (Station 1, 3 & 4)	Gen Fund	90,000	90,000				

17	1	Fire	Vehicle: Staff Vehicles (4x @ ~\$35K)	Gen Fund	150,000	80,000	70,000			
18	1	Fire	Equipment: Extrication Equipment	Gen Fund	45,000	45,000				
19	1	Fire	Equipment: Thermal Imaging Cameras (6x)	Gen Fund	60,000	20,000	20,000	20,000		
20	1	Fire	Facility: Bay Doors and Openers (9x)	Gen Fund	49,500	16,500	16,500	16,500		
21	1	Fire	Equipment: Multi Gas Detection Meters Replacement	Gen Fund	30,500	15,500	15,000			
22	1	Fire	Equipment: Firefighter Health Program Equipment (4x)	Gen Fund	30,000	15,000	15,000			
23	1	Fire	Equipment: Ice Rescue Equipment Replacement	Gen Fund	15,000	15,000				
24	1	Human Services	Facility: Senior Center: ADA Access and Facility Upgrades	CDBG	50,000	50,000				
25	1	Planning	Vehicles: Ford Escapes (Upcoming Fiscal Year) (2x)	.5 GF & .5 LHRP	50,000	50,000				
26	1	Planning	Plan: Broadband Strategic Plan	Grant, CDBG	50,000	50,000				
27	1	Planning	Equipment: Scanner/Printer/Copier Machines/Plotter/Director's Presentation Monitor	Gen Fund	21,495	21,495				
28	1	Police	Vehicles: Patrol Cars (9x - replace 3/year @ \$150K)	Gen Fund	750,000	150,000	150,000	150,000	150,000	150,000
29	1	Police	Facility: Headquarters Windows Replacement	Gen Fund	100,000	100,000				
30	1	Police	Facility: Toilets (7x @ \$7,500)	Gen Fund	52,500	52,500				
31	1	Police	Facility: Cell Doors (4x @ \$4,925)	Gen Fund	17,180	17,180				
32	1	Police	Facility: Officer in Charge Office Renovation	Gen Fund	15,000	15,000				
33	2	DPW	Park: Bouley Field Upgrades - Parks	Grant, CDBG	250,000		250,000			
34	2	DPW	Parks: Ice Rink - KwikRink w/Fence (100x60 - 78K, 80x60 - 63K, 60x40 - 33K), Portable Natural Ice Rink (100x60 - 15K) - Parks	Gen Fund	78,000		78,000			

35	2	DPW	Parks: Costa - Year 1 (2-5 year-old equip, relocate swings, mulch, install - 33K), Yr 2 (equip, mulch, install - 55K), Yr 3 (swings, mulch, install -14K) - Parks	CDBG	102,000		33,000		55,000	14,000
36	2	DPW	Equipment: Parks Management Equipment - Parks	GF/CDBG	70,000		24,000	23,000	23,000	
37	1	Fire	Vehicle: Rescue 4 Replacement	Gen Fund	325,000		325,000			
38	2	Fire	Equipment: Alerting/Notification and Computer Aided Dispatch System	Gen Fund	200,000		200,000			
39	2	Fire	Facility: Fire Station #2 Repairs: Living Quarters, Bathrooms, Offices, Windows, Plans	Gen Fund	185,000		185,000			
40	2	Fire	Equipment: Sigcom Fire Alarm Master Box Emergency Reporting Receiving System	Gen Fund	88,500		88,500			
41	2	Fire	Facility: Fire Station #1 Repairs: AC, Power Supply Upgrade, Drainage	Gen Fund	50,000		50,000			
42	2	Fire	Facility: Fire Station #4 Repairs: Electrical Service Upgrades	Gen Fund	20,000		20,000			
43	2	Planning	Plan: Zoning Ordinance Revision/Update	Gen Fund	150,000		75,000	75,000		
44	1	Planning	Vehicles: Ford Escapes (Fiscal Years 2-5) (4x)	GF/CDBG	100,000		25,000	50,000	25,000	
45	2	Police	Facility: Roof Replacement - headquarters	Gen Fund	250,000		250,000			
46	2	Police	Facility: Façade Repairs - headquarters	Gen Fund	20,000		20,000			
47	1	Fire	Vehicle: Engine 3 Replacement	Gen Fund	550,000			550,000		
48	3	Fire	Facility: Fire Station #2 Repairs: HVAC, Plans	Gen Fund	276,000			276,000		
49	3	Fire	Facility: Fire Station #6 Repairs: Classroom Repairs	Gen Fund	115,000			115,000		
50	3	Fire	Facility: Fire Station #3 Repairs: Windows, Interior Doors, Kitchen/Bath	Gen Fund	87,500			87,500		
51	1	Planning	Plan: Main Street Improvements - Design & Engineering (in advance of 2025 STIP const. funding)	Grant, CDBG	100,000			50,000	50,000	
52	3	Police	Facility: Patrol Officer Locker Room Renovations	Gen Fund	190,000			190,000		

53	1	Police	Administrative: IMC Licensing (3 years)	Gen Fund	29,643			29,643		
54	3	Police	Equipment: Patrol Rifles (10x - 12K), TASERS (10x - 10K)	Gen Fund	22,000			22,000		
55	1	Fire	Vehicle: Rescue 2 Replacement	Gen Fund	335,000				335,000	
56	4	Fire	Facility: Fire Station #1 Repairs: Kitchen, Bathrooms, Apparatus Area	Gen Fund	60,000				60,000	
57	4	Fire	Facility: Fire Station #4 Repairs: Kitchen/Bath, Exterior Doors, Apparatus Bay Windows	Gen Fund	58,500				58,500	
58	1	Fire	Vehicle: On-Duty Deputy Replacement	Gen Fund	85,000					85,000
				Total	13,936,318	4,601,175	3,107,500	2,852,143	1,941,500	1,434,000

Unfunded/State-Funded Capital Improvements

The following projects were either not included in the CIP due to their high cost, because funding is secured or expected from an outside funding source (e.g. RIDOT) or because the projects are good candidates for grant funding. In most cases, the projects should still be considered high-priority if funding becomes available.

	Priority	Dept	Title	Funding Source	5-Year Cost
1	1	DPW	Infrastructure: River St. Bridge – Hwy (funded)	RIDOT (STIP) FY 23-24, 24-25, 25-26	\$2,494,800
2	1	DPW	Infrastructure: Sayles St. Bridge – Hwy (funded)	RIDOT (STIP) FY 23-24, 24-25, 25-26	2,658,700
3	1	DPW	Infrastructure: Water Meters and Software - Water	Unknown	3,000,000
4	1	DPW	Infrastructure: Hydrant Painting - Water	Unknown	1,000,000
5	1	DPW	Infrastructure: Highland Corporate Park Water Storage Tank	Unknown	3,500,000
6	1	Fire	Facility: New Police-Fire-Municipal Complex	Unknown	~30,000,000
7	1	Human Services	Facility: Senior Center	Unknown	Unknown
8	1	Planning	Infrastructure: Main Street Improvements – Construction (funded)	RIDOT (STIP) FY 25-26	2,630,000
9	1	Planning	Plan: Passenger Rail Capital Needs Assessment	RIDOT (STIP)	Unknown
10	1	Planning	Plan: Truman Drive Greenway - Design & Engineering	Grants, State	~250,000
11	1	Planning	Infrastructure: Truman Drive Greenway - Construction	Grants, State	~2,000,000
12	1	Planning	Plan: Real Estate/Land Use Analysis Industrial Zones	Grant	25,000
13	2	Planning	Plan: River Street Park (Former Aly's) - Design & Engineering	Grant	30,000
14	2	Planning	Parks: River Street Park (Former Aly's) - Construction	Grant	150,000
15	3	Planning	Plan: Bike & Pedestrian Master Plan	Grant	50,000

Capital Improvement Requests Below \$15,000 Threshold

	Priority	Dept	Title	Funding Source	5-Year Cost
1	1	Police	Equipment: Multi-Talk Group Consollett	General Fund	\$6,122
2	1	Police	Facility: Lobby Glass Replacement	General Fund	4,000
3	3	Planning	Plan: River Street Strategic Plan (S. Main St. to High St.)	Grant	10,000

Capital Improvement Requests by Department

Department of Public Works

	Priority	Title	5-year Cost
1	1	Infrastructure: Roads, Sidewalks, Drainage, Lighting, etc.	\$5,483,000
2	1	Facility: Salt Shed - Hwy	330,000
3	1	Vehicle: International 7400 Series Truck - Hwy	160,000
4	1	Infrastructure: River St. Bridge: Critical Repairs - Hwy	135,000
5	1	Vehicle: Ford F-350 w/plows (2x) - Hwy	76,000
6	1	Parks: Dunn Park: Equipment, Mulch, Install - Parks	68,000
7	1	Vehicle: Solid Waste Truck - Solid Waste	28,000
8	1	Infrastructure: 50/50 Sidewalk Program - Hwy	125,000
9	2	Park: Bouley Field Upgrades - Parks	250,000
10	2	Parks: Ice Rink - KwikRink w/Fence (100x60 - 78K, 80x60 - 63K, 60x40 - 33K), Portable Natural Ice Rink (100x60 - 15K) - Parks	78,000
11	2	Parks: Costa - Year 1 (2-5 year-old equip, relocate swings, mulch, install - 33K), Yr 2 (equip, mulch, install - 55K), Yr 3 (swings, mulch, install -14K) - Parks	102,000
12	2	Equipment: Parks Management Equipment - Parks	70,000
13	1U	Infrastructure: River St. Bridge - Hwy	2,494,800
14	1U	Infrastructure: Sayles St. Bridge - Hwy	2,658,700
15	1U	Infrastructure: Water Meters and Software - Water	3,000,000
16	1U	Infrastructure: Hydrant Painting - Water	1,000,000
17	1U	Infrastructure: Highland Corporate Park Water Storage Tank	3,500,000

U = unfunded, state-funded, or under \$15,000 capital improvement limit

Finance Department

	Priority	Title	5-year Cost
1	1	Equipment: Computers/Servers (2x)	\$50,000

Fire Department

	Priority	Title	5-year Cost
1	1	Facility: Fire Station #3 Repairs: Apparatus Floor, Electrical Service Upgrade	\$575,000
2	1	Vehicle: Engine 4 Replacement	513,000
3	1	Facility: Fire Station #2 Repairs: Roof, Flat Roof, Chimney	350,000
4	1	Facility: Fire Station #2 Repairs: Stair Treads, Entry Door, Apparatus Floor (\$100K), Retaining Wall, Plans	205,000
5	1	Facility: Fire Station #6 Repairs: Windows, Exterior repointing/sealing	125,000
6	1	Equipment: Personal Protective Equipment (20 @ \$5K)	340,000
7	1	Equipment: Self-Contained Stationary Backup Generators (Station 1, 3 & 4)	90,000
8	1	Vehicle: Staff Vehicles (4x @ ~\$35K)	150,000
9	1	Equipment: Extrication Equipment	45,000
10	1	Equipment: Thermal Imaging Cameras (6x)	60,000
11	1	Facility: Bay Doors and Openers (9x)	49,500
12	1	Equipment: Multi Gas Detection Meters Replacement	30,500
13	1	Equipment: Firefighter Health Program Equipment (4x)	30,000
14	1	Equipment: Ice Rescue Equipment Replacement	15,000
15	1	Vehicle: Rescue 4 Replacement	325,000
16	2	Equipment: Alerting/Notification and Computer Aided Dispatch System	200,000
17	2	Facility: Fire Station #2 Repairs: Living Quarters, Bathrooms, Offices, Windows, Plans	185,000
18	2	Equipment: Sigcom Fire Alarm Master Box Emergency Reporting Receiving System	88,500
19	2	Facility: Fire Station #1 Repairs: AC, Power Supply Upgrade, Drainage	50,000
20	2	Facility: Fire Station #4 Repairs: Electrical Service Upgrades	20,000
21	1	Vehicle: Engine 3 Replacement	550,000
22	3	Facility: Fire Station #2 Repairs: HVAC, Plans	276,000
23	3	Facility: Fire Station #6 Repairs: Classroom Repairs	115,000
24	3	Facility: Fire Station #3 Repairs: Windows, Interior Doors, Kitchen/Bath	87,500
25	1	Vehicle: Rescue 2 Replacement	335,000
26	4	Facility: Fire Station #1 Repairs: Kitchen, Bathrooms, Apparatus Area	60,000

27	4	Facility: Fire Station #4 Repairs: Kitchen/Bath, Exterior Doors, Apparatus Bay Windows	\$58,500
28	1	Vehicle: On-Duty Deputy Replacement	85,000
29	1U	Facility: New Police-Fire-Municipal Complex	30,000,000

U = unfunded, state-funded, or under \$15,000 capital improvement limit

Human Services

	Priority	Title	5-year Cost
1	1	Facility: Senior Center - ADA Access and Facility Upgrades	\$50,000
2	1U	Facility: New Senior Center	Unknown

U = unfunded, state-funded, or under \$15,000 capital improvement limit

Planning

	Priority	Title	5-year Cost
1	1	Vehicles: Ford Escapes (Upcoming Fiscal Year) (2x)	\$50,000
2	1	Plan: Broadband Strategic Plan	50,000
3	1	Equipment: Scanner/Printer/Copier Machines/Plotter/Director's Presentation Monitor	21,495
4	2	Plan: Zoning Ordinance Revision/Update	150,000
5	1	Vehicles: Ford Escapes (Fiscal Years 2-5) (4x)	100,000
6	1	Plan: Main Street Improvements - Design & Engineering	100,000
7	1U	Plan: Passenger Rail Capital Needs Assessment	Unknown
8	1U	Infrastructure: Main Street Improvements - Construction	2,630,000
9	3U	Plan: River Street Strategic Plan (S. Main St. to High St.)	10,000
10	1U	Plan: Truman Drive Greenway - Design & Engineering	~250,000
11	1U	Infrastructure: Truman Drive Greenway - Construction	~2,000,000
12	1U	Plan: Real Estate/Land Use Analysis Industrial Zones	25,000
13	2U	Plan: River Street Park (Former Aly's) - Design & Engineering	30,000
14	2U	Parks: River Street Park (Former Aly's) - Construction	150,000
15	3U	Plan: Bike & Pedestrian Master Plan	50,000

U = unfunded, state-funded, or under \$15,000 capital improvement limit

Police

	Priority	Title	5-year Cost
1	1	Vehicles: Patrol Cars (9x - replace 3x per year @ \$150K)	\$750,000
2	1	Facility: Headquarters Windows Replacement	100,000
3	1	Facility: Toilets (7x @ \$7,500)	52,500
4	1	Facility: Cell Doors (4x @ \$4,925)	17,180
5	1	Facility: Officer in Charge Office Renovation	15,000
6	2	Facility: Roof Replacement - headquarters	250,000
7	2	Facility: Façade Repairs - headquarters	20,000
8	3	Facility: Patrol Officer Locker Room Renovations	190,000
9	3	Administrative: IMC Licensing (3 years)	29,643
10	3	Equipment: Patrol Rifles (10x - \$12K), TASERS (10x - \$10K)	22,000
11	1U	Equipment: Multi-Talk Group Consollett	6,122
12	1U	Facility: Lobby Glass Replacement	4,000

U = unfunded, state-funded, or under \$15,000 capital improvement limit