

Town of Tyrone Five-year Capital Improvement Plan FY15 - FY19

Project Type/Name	Cost Estimation	FY 15	FY 16	FY 17	FY 18	FY 19
<b>PUBLIC WORKS</b>						
<b>Road Paving</b>						
A. Annual LMIG Supplement	\$ 75,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
B. Senoia Road North of R/R	\$ 230,000.00	\$ 230,000.00				
C. Senoia Road South of R/R	\$ 445,000.00	\$ 445,000.00				
D. Briarwood Road	\$ 175,000.00		\$ 175,000.00			
E. Rockwood Road - Industrial Entrance	\$ 220,000.00			\$ 220,000.00		
F. Hwy 74 NB/Crestwood Turn Lane	\$ 125,000.00		\$ 125,000.00			
G. Crabapple Lane	\$ 40,000.00			\$ 40,000.00		
H. Handley Road	\$ 70,000.00		\$ 70,000.00			
I. Hwy 74/Sandy Creek Road Signal	\$ 150,000.00				\$ 150,000.00	
<b>Transportation Alternatives</b>						
A. Cart Path Network	\$ 1,000,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
B. Sidewalk Repairs	\$ 50,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
C. Non-Construction Road Striping	\$ 30,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
<b>RECREATION</b>						
<b>Fields and Facilities</b>						
A. Shamrock Park Bathrooms	\$ 35,000.00	\$ 35,000.00				
B. Handley Park Bathrooms	\$ 35,000.00	\$ 35,000.00				
C. Soccer Rehabilitation Phase II	\$ 15,000.00	\$ 15,000.00				
D. Pavilion/Concession/Storage	\$ 75,000.00		\$ 75,000.00			
E. New Field Development	\$ 90,000.00				\$ 45,000.00	\$ 45,000.00
F. Fabon Brown Park Additions	\$ 15,000.00		\$ 15,000.00			
<b>STORMWATER</b>						
<b>Structural Replacement</b>						
A. Dogwood Trail Pipes	\$ 250,000.00		\$ 250,000.00			
B. Pendleton Trail Pipes	\$ 85,000.00		\$ 85,000.00			
<b>Misc Stormwater Repairs</b>						
A. Catch Basin Repairs	\$ 200,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
B. Outfall/Headwall Repairs	\$ 200,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
C. Pond Restoration	\$ 50,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>SEWERAGE</b>						
<b>Pumphousing/Wetwells</b>						
A. Purchase Replacement Pump	\$ 25,000.00	\$ 25,000.00				
B. Pump Station Liner	\$ 30,000.00			\$ 30,000.00		
C. Filming and As-built Plan Design	\$ 250,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
D. Odor Control Installation	\$ 45,000.00			\$ 45,000.00		
E. System Expansion	\$ 1,500,000.00		\$ 375,000.00	\$ 375,000.00	\$ 375,000.00	\$ 375,000.00
<b>ADMINISTRATION</b>						
<b>Vehicle Purchases</b>						
A. Town Hall Car	\$ 25,000.00	\$ 25,000.00				
B. Public Works Truck	\$ 50,000.00		\$ 25,000.00	\$ 25,000.00		
C. Patrol Cars	\$ 300,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
<b>Equipment Purchases</b>						
A. Public Works Tractors/Mowers	\$ 25,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
B. Public Safety Speed Control	\$ 50,000.00	\$ 10,000.00	\$ 10,000.00			
<b>Community Development Services</b>						
A. Updates to Mapping	\$ 10,000.00	\$ 5,000.00		\$ 5,000.00		
B. New Website	\$ 15,000.00	\$ 5,000.00	\$ 5,000.00			
C. New Accounting Software	\$ 50,000.00	\$ 50,000.00				
D. Land Acquisition / Annexation						
<b>TOTAL NEW PROJECTS</b>	\$ 6,035,000.00	\$ 1,330,000.00	\$ 1,645,000.00	\$ 1,190,000.00	\$ 1,005,000.00	\$ 865,000.00
<b>OLD/ONGOING PROJECTS</b>						
A. TE Gateway Signage	\$60,000	\$30,000	\$30,000			
B. TE Shamrock Pedestrian Bridge	\$192,000	\$150,000	\$42,000			
C. Valleywood Road	\$175,000	\$15,000	\$15,000			
D. Castlewood Road	\$750,000	\$25,000	\$25,000			
<b>TOTAL OLD/ONGOING PROJECTS</b>	\$1,177,000	\$220,000	\$72,000			