Town of Sawmills Capital Improvement Plan (10 Year)

General Fund	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	FY 35/36
Administration										
Project Ordinance:										
Town Hall - Architect	238,100									
Town Hall -Construction Management		150,000								
Town Hall - New Construction (Debt Service)			817,545	817,545	817,545	817,545	817,545	817,545	817,545	817,545
Administration Subtotal	**238,100**	**150,000**	**817,545**	**817,545**	**817,545**	**817,545**	**817,545**	**817,545**	**817,545**	**817,545**
Public Works										
Pole Shed -concrete floor - 2670 Mission Rd		70,000								
John Deere Mower		20,000								
Bucket Truck			275,000							
Service Truck				75,000						
Dump Truck					200,000					
Snow Plow					20,000					
Public Works Subtotal	**-**	**90,000**	**275,000**	**75,000**	**220,000**	**-**	**-**	**-**	**-**	**-**
Parks & Recreation										
Veterans/Baird Park Lights (Debt Service)	184,729	178,123	171,516	164,910	158,304	151,697	145,091	138,484	-	-
Turf Sprayer		60,000								
John Deere 3000 Series Tractor w/attach		65,000								
Ventrac Attachments		30,000								
Ventrac		45,000								
Speakers for VP Ball Fields		15,500								
Paving & Striping for Woodshed		60,000								
Additional P&R Cameras		20,000								
Storage Building - equipment /concessions		26,000								
SMP Expansion - Grading/Phase I & II			383,000							
SMP Expansion - Paved Walking Trails				100,000						
SMP Expansion - Site Parking Lot				160,000						
Amphitheater/Concessions & Restrooms					300,000					
Tiny Mobile Robot Field Painter					40,000					
Recreation Center						5,000,000				
Mutipurpose Field Finalization							300,000			
Outdoor Basketball Courts							75,000			
SMP Expansion - Large Picnic Shelter								200,000		
SMP Expansion - Picnic Shelter Restrooms									260,000	
SMP Expansion - Toilets/PressBox/Concessions									650,000	
SMP Expansion - Baseball Fields										1,300,000
Parks & Recreation Subtotal	**184,729**	**499,623**	**554,516**	**424,910**	**498,304**	**5,151,697**	**520,091**	**338,484**	**910,000**	**1,300,000**

General Fund - Page 2	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	FY 35/36
Community Development										
Additional Town Cameras		12,000								
Portable Restroom Trailer			30,000							
Christmas Decorations				30,000			30,000			30,000
Community Development Subtotal	**-**	**12,000**	**30,000**	**30,000**	**-**	**-**	**30,000**	**-**	**-**	**30,000**
Sanitation										
Switch 'N Go Dumpsters (2)		18,000								
Leaf Collector Truck				260,000						
Tub Brush Grinder						700,000				
Sanitation Subtotal	**-**	**18,000**	**-**	**260,000**	**-**	**700,000**	**-**	**-**	**-**	**-**
Streets & Highways										
Sand Spreader	10,000									
Paving - Oxford Drive	50,020									
Paving - Gatewood Drive	63,375									
Paving - Withers Drive	108,695									
Future Paving		150000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Long Arm Tractor Mower						200,000				
Streets & Highways Subtotal	**232,090**	**150,000**	**150,000**	**150,000**	**150,000**	**350,000**	**150,000**	**150,000**	**150,000**	**150,000**
Fire										
Capital Reserve	***60,000***	***60,000***	***60,000***	***60,000***	***60,000***	***60,000***	***60,000***	***60,000***	***60,000***	***60,000***
Pumper Truck - Down Payment		200,000								
Pumper Truck (Debt Service)		62,167	124,334	124,334	124,334	124,334	124,334	124,334	62,167	
Turnout Gear Sets (4-5 sets per year)	37,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Extrication Tools	15,000	15,000								
Lucas/AEDs		25,000				30,000				
Administrative Vehicles (Chief/Asst Chief)		75,000	75,000							
Ladder Truck									2,000,000	
Fire Subtotal	**52,000**	**407,167**	**229,334**	**154,334**	**154,334**	**184,334**	**154,334**	**154,334**	**2,092,167**	**30,000**
	FY 26/27	**FY 27/28**	**FY 28/29**	**FY 29/30**	**FY 30/31**	**FY 31/32**	**FY 32/33**	**FY 33/34**	**FY 34/35**	**FY 35/36**
General Fund CIP Total	**706,919**	**1,326,790**	**2,056,396**	**1,911,790**	**1,840,183**	**7,203,577**	**1,671,971**	**1,460,364**	**3,969,713**	**2,327,545**

Utility Fund	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	FY 35/36
Water										
Horseshoe Bend Road- Debt Service	5,881	5,881	5,881	5,881						
Karr Drive Replacement	311,400									
Terrace Drive Replacement	202,400									
Single Axle Dump Truck	180,000									
Mini Exvacator w/Trailer	140,000									
321A Waterline Replacement		800,000	800,000	800,000	800,000					
Evergreene Industrial Park	199,313									
Sigmon Drive to Creek			503,125							
Paul Drive				100,625						
Maggie Lane/Gatewood				213,380						
Marcus Drive					53,188					
White Pine Drive					103,500					
Jess Drive						48,875				
Magnolia Lane						195,500				
Helton Road							258,750			
Edgewood Drive								71,875		
Water Department Subtotal	**1,038,994**	**805,881**	**1,309,006**	**1,119,886**	**956,688**	**244,375**	**258,750**	**71,875**	**-**	**-**
Sewer										
Elevation Project - Bert Huffman Rd	377,200									
Blackburn Court & Villa Lane		250,125								
Villa Woods, Loye Ln, Baker Cir, Chantilly Dr			478,688							
Duncan Dr & Chantilly Dr (North)					237,188					
Clyde Dr & Burl St							400,703			
Cleo Dr, Karr Dr, Remont St & Holden Pl									420,469	
Sewer Department Subtotal	**377,200**	**250,125**	**478,688**	**-**	**237,188**	**-**	**400,703**	**-**	**420,469**	**-**
	FY 26/27	**FY 27/28**	**FY 28/29**	**FY 29/30**	**FY 30/31**	**FY 31/32**	**FY 32/33**	**FY 33/34**	**FY 34/35**	**FY 35/36**
Utility Fund CIP Total	**1,416,194**	**1,056,006**	**1,787,694**	**1,119,886**	**1,193,875**	**244,375**	**659,453**	**71,875**	**420,469**	**-**