

CAPITAL IMPROVEMENT PLANS

Fiscal Year 2022-23

- **10 Year CIP**
- **Vehicle and Equipment Plan**
[\(Attachment 2\)](#)

Annie Cannon Gardens													
Landscape improvements	\$26,000	\$5,125	\$3,150	\$2,150	\$2,200	\$2,250	\$2,300	\$2,350	\$2,400	\$2,450	\$2,500		
Remove stage	\$5,000				\$5,500								
Renovate water feature	\$4,500		\$4,725				\$4,725						
Repair wood timbers on stairs	\$5,000	\$5,125											
Replace bench seating	\$10,000				\$5,500				\$6,000				
Wall improvements along New Year Creek	\$100,000		\$30,000		\$110,000								
Restroom Building	\$400,000			\$430,000									
Retaining Wall along existing stage	\$80,000				\$88,000								
Close Road and Parking Create ADA Access	\$500,000				\$550,000								
Sub-total	\$1,130,500												
Glen Burney Trail													
Signage along trail	\$5,000			\$5,000									
Trailhead	\$100,000				\$110,000								
Cascade Overlook	\$250,000											\$331,250	
Sub-total	\$355,000												
Legacy Trail													
Stone stairs across from Mac House													
Resurfacing	\$50,000								\$60,000				
Signage, Lighting, more landscaping	\$25,000								\$30,000				
Sub-total	\$75,000												
Koerschner Memorial Garden													
Update features/plantings	\$10,000								\$12,000				
Stairway to Laurel Lane	\$15,000							\$17,625					
Sub-total	\$25,000												
American Legion Building													
Connectivity Improvements	\$1,000,000					\$1,125,000							
Sub-total	\$1,000,000												
Blowing Rock Clubhouse													
Restroom Upgrades	\$15,000		\$15,750				\$15,750						
Sub-total	\$15,000												
Grand Total	\$6,342,500	\$802,513	\$749,900	\$1,851,025	\$922,900	\$1,344,375	\$529,575	\$19,975	\$112,800	\$2,450	\$255,000	\$331,250	\$0

**Town of Blowing Rock - WATER AND WASTEWATER
10 Year Capital Improvements Plan**

CATEGORY / IMPROVEMENT	CURRENT COST	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEARS	YEARS
		1	2	3	4	5	6	7	8	9	10	11 TO 15	16 TO 20
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031		
Water Treatment Plant													
Phase 1 (ARC Loan)	\$1,500,000		\$1,575,000										
High service pumps, finish water pumps, piping/valves, SCADA Part 1													
Phase 2	\$925,000							\$1,086,875					
Flocculators, mud valves, second filter, effluent flow meter, SCADA Part 2													
Phase 3	\$325,000											\$430,625	
Window and handrail replacement, pipe gallery drain and ventilation													
Sub-total	\$2,750,000												
Wastewater Treatment Plant													
Phase 1 (ARC Loan)	\$790,000		\$829,500										
Replace bar screen and influent pumps, SCADA Part 1													
Phase 2	\$725,000							\$851,875					
Digester Aeration System, SCADA Part 2													
Phase 3	\$510,000											\$675,750	
RAS Piping, building roof, EQ basin improvements, basin leak repair													
Sub-total	\$2,025,000												
Water Line Replacements													
Cast Iron Water Lines	\$8,500,000							\$1,997,500					\$2,465,000
Galvanized Water Lines	\$4,400,000								\$1,778,700				\$2,105,400
PVC Water Lines	\$2,000,000											\$2,650,000	
Main Street Water Line (ARP \$)	\$4,000,000	\$4,000,000											
Sub-total	\$18,900,000												
Water Meter Replacement													
2,400 meters (Installment Purcahse)	\$1,200,000		\$415,800	\$425,700	\$448,800								
Sub-total	\$1,200,000												
Sewer Line Replacements													
VC Sewer Lines	\$6,500,000											\$2,153,125	\$2,356,250
Main Street Sewer Line (ARP \$)	\$800,000	\$800,000											
Mayview Force Main (ARC Loan)	\$300,000			\$322,500									
Main Interceptor Sewer to Cornish	\$1,050,000											\$1,391,250	
Sub-total	\$8,650,000												
Mayview Pump Station													
Pump Station Replacement (ARC Loan)	\$1,000,000			\$1,075,000									
Sub-total	\$1,000,000												
Grandfather Lift Station													
Lift Station Upgrades	\$50,000							\$58,750					
Sub-total	\$50,000												
Grand Total	\$34,575,000	\$4,800,000	\$2,820,300	\$1,823,200	\$448,800	\$0	\$0	\$3,995,000	\$0	\$1,778,700	\$0	\$7,300,750	\$6,926,650

**Town of Blowing Rock - STREETS, STORMWATER, and SIDEWALKS
10 Year Capital Improvements Plan**

CATEGORY / IMPROVEMENT	CURRENT COST	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEARS	YEARS	
		1	2	3	4	5	6	7	8	9	10	11 TO 15	16 TO 20	
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031			
Road Paving														
Paving 10% every 3 years beginning in 2030	\$5,500,000											\$687,500	\$728,750	\$1,595,000
Sub-total	\$5,500,000													
Culvert Replacements														
1 Replacement every other year - \$20,000 each	\$100,000		\$10,000		\$22,000		\$23,000		\$24,000		\$25,000	\$53,000	\$87,000	
Sub-total	\$100,000													
Road Failures														
1 Repair every other year - \$60,000	\$300,000	\$61,500		\$64,500		\$67,500		\$70,500		\$73,500		\$238,500	\$174,000	
Sub-total	\$300,000													
Paving Ditches														
200 LF every other year - \$50/LF	\$50,000		\$5,000		\$11,000		\$11,500		\$12,000		\$12,500	\$26,500	\$43,500	
Sub-total	\$50,000													
North Main Street Sidewalk														
Phase 1 - Hartleys to new Inn walk	\$250,000		\$262,500	\$262,500										
Phase 2 - new Inn walk to Hill Street	\$250,000		\$262,500	\$262,500										
Phase 3 - in front of 7 acre parcel	\$800,000									\$980,000				
Sub-total	\$1,300,000													
Valley Boulevard Parking Lot														
Surface lot on property beside Fire and Rescue	\$1,000,000			\$1,075,000										
Sub-total	\$1,000,000													
Grand Total	\$8,250,000	\$61,500	\$540,000	\$1,664,500	\$33,000	\$67,500	\$34,500	\$70,500	\$36,000	\$1,053,500	\$725,000	\$1,046,750	\$1,899,500	

	1	2	3	4	5	6	7	8	9	10	
Description	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	
General Capital Equipment Projects											
Police											
Ford 2013 Interceptor AWD ,SUV w/ camera, VIN# 0.6191	-	60,000	-	-	-	-	-	-	-	-	118,665
Ford 2014 Interceptor AWD ,SUV w/ camera, VIN# 0.8454, Call# 312 Sell in FY 21-22	-	-	-	-	-	-	-	69,485	-	-	128,790
Ford 2014 Interceptor AWD ,SUV w/ camera, VIN# 0.8455, Call# 309	61,200	-	-	-	-	-	-	-	71,706	-	132,906
Ford 2014 Interceptor AWD ,Sedan w/ camera, VIN# 0.4691, Call# 305 Sell in FY 21-22	-	-	-	-	-	-	-	69,485	-	-	128,790
Ford 2014 Interceptor AWD ,Sedan w/ camera, VIN# 0.8288, Call# 308	-	60,000	-	-	-	-	-	-	-	-	60,000
Ford 2015 Interceptor AWD ,Sedan w/ camera, VIN# 0.9142, Call# 306	61,200	-	-	-	-	-	-	-	71,706	-	132,906
2016 EZ Go	-	-	15,918	-	-	-	-	-	-	-	15,918
Ford 2016 Interceptor AWD, SUV w/ camera, VIN# 0.5103	-	-	63,672	-	-	-	-	-	-	-	63,672
Ford 2016 Interceptor AWD, SUV w/ camera, VIN# 0.5104	-	-	63,672	-	-	-	-	-	-	-	63,672
Ford 2017 Interceptor AWD, SUV w/camera, VIN# 0.7835	-	-	-	64,946	-	-	-	-	-	-	64,946
Ford 2018 Interceptor AWD, SUV, VIN# 0.0554	-	-	-	-	66,245	-	-	-	-	-	66,245
Ford 2018 Interceptor AWD, SUV, VIN# 0.6652	-	-	-	70,358	-	-	-	-	-	-	70,358
Ford 2018 F150 4 WD Pickup VIN# 0.2174	-	-	-	-	-	-	74,665	-	-	-	74,665
Ford 2019 Interceptor AWD, SUV VIN# 0.9763	-	-	-	-	-	-	80,408	-	-	-	80,408
Ford 2020 Interceptor AWD, SUV VIN# 0.0410	-	-	-	-	77,286	-	-	-	-	-	77,286
Ford 2020 Interceptor AWD, SUV VIN# 0.0411	-	-	-	-	-	78,831	-	-	-	-	78,831
Ford 2021 Interceptor SUV Hybrid VIN# .0972	-	-	-	-	-	78,831	-	-	-	-	78,831
Police Subtotal	122,400	120,000	143,263	135,304	143,531	157,663	155,073	138,971	143,411	143,262	1,436,890
Planning and Inspections											
2011 Chevrolet Tahoe AWD ,SUV, VIN# 0.3731 From PD	42,564	-	-	-	-	-	-	-	-	-	42,564
2019 Toyota Tacoma 4 WD, Truck, VIN# 0.5617	-	-	-	-	-	30,292	-	-	-	-	30,292
Planning and Inspections Subtotal	42,564	-	-	-	-	30,292	-	-	-	-	72,855

Description	1	2	3	4	5	6	7	8	9	10	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	
Streets											
1997 Heavy Truck Chevrolet Dump Truck VIN# 0.5935 (Selling on GovDeals in FY 21-22)	-	-	-	-	-	-	66,624	-	-	-	79,124
2001 Freightliner FL60 VIN# 0.5836 (Replace Cab & Chassey)	-	-	-	-	-	-	56,688	-	-	-	106,038
2003 Dingo TX 420 Utility Loader VIN# 0.0345	-	-	-	-	16,561	-	-	-	-	-	16,561
2003 Trailer UNK Triton GU8 VIN# 0.079	-	-	-	-	-	6,757	-	-	-	-	6,757
2005 Chipper Morbark Brush Chipper VIN# 0.0720 (Not a Truck- Only Chipper)	56,500	-	-	-	-	-	-	66,199	-	-	122,699
2008 Ext. Cab Truck Ford Ranger 4X4 VIN# 0.14388 (Spare)	29,275	-	-	-	-	-	-	-	-	-	29,275
2009 Sidewalk Tractor Kubota Tractor 3030HSDC VIN# NA	-	33,345	-	-	-	-	-	37,552	-	-	70,897
2009 Utility Truck Ford F450 VIN# 0.1169 (Replace Cab & Chassey & Build Bed)	-	-	-	-	64,478	-	-	-	-	-	64,478
2010 Tractor New Holland T4030 w/ Cab VIN# 0.7295	-	-	-	-	-	-	-	-	-	-	59,000
2013 Medium Truck Chevrolet 3500HD Diesel 4X4 VIN# 0.5225 (Sell on Gov Deals in FY 21-22 or possible transfer to P&R)	-	-	-	-	-	-	75,813	-	-	-	141,813
2013 Isuzu NPRGD Vin# 0.0352	-	62,424	-	-	-	-	-	-	71,706	-	134,130
2013 Leaf Loader Old Dominion LCT600 VIN# 0.6402	-	26,010	-	-	-	-	-	-	29,877	-	55,887
2015 International Durastar Dump Truck VIN# 0.9747	-	-	-	81,182	-	-	-	-	-	-	81,182
2015 2 10' HC Gas Salt Spreaders w/Honda Engine for Dodge 5500	-	-	27,390	-	-	-	-	-	-	27,390	27,390
2015 Dodge 5500 4X4 Dump - PW04- VIN# 0.2087 (Put a Leafbox on this truck & New Hoist)	-	-	-	-	-	-	-	-	-	-	-
2015 John Deere 5075E Tractor- E03- VIN# 0.5726	-	-	-	-	37,671	-	-	-	-	-	37,671
Buffalo turbine blower for leaf and debris clearing New 2015	-	-	-	5,304	-	-	-	-	-	-	5,304
Mohawk 2 Post 12,000 pound lift for Public Works Facility New 2015	-	-	-	14,402	-	-	-	-	-	-	14,402
2015 John Deere 50G Excavator HH60 Hydraulic HammerVIN# 0.3370	-	-	-	-	73,587	-	-	-	-	-	73,587
2015 M12R Morbark Chipper VIN# 0.2224	-	-	-	-	-	39,416	-	-	-	-	39,416
2017 John Deere Tractor 3039R VIN# 0.1390	-	-	-	37,885	-	-	-	-	-	-	37,885
2018 CAT 908M Wheeled Loader VIN# 0.4570	-	-	-	-	-	-	107,976	-	-	-	107,976
2018 Chevrolet 1500 VIN# 0.0398	-	-	-	-	-	47,299	-	-	-	-	47,299
2008 Dodge Bucket Truck VIN# 0.	-	-	169,793	-	-	-	-	-	-	169,793	169,793
(3) Western Ice Breaker Salt Spreaders	-	-	-	-	-	-	-	42,180	-	-	42,180
2018 John Deere 5075E Tractor VIN# 0.	-	-	-	-	-	45,046	-	-	-	-	45,046
2019 Chevrolet 5500 VIN# 0.9556	-	-	-	-	-	-	-	-	-	-	-
2019 Rol Moi VIN# 0.1875	-	-	-	-	-	30,406	-	-	-	-	30,406
2019 Toyota Tacoma SR Double Cab VIN# 0.3142	-	-	-	-	-	-	-	-	38,243	-	38,243
Balancer @ Shop	-	-	-	-	-	-	7,122	-	-	-	13,322
New 4 Post Lift @ Shop	-	-	-	-	-	-	-	-	-	-	14,140
2022 John Deere 500M VIN# 0.0121	-	-	-	-	-	-	-	-	-	-	-
2021 John Deere 35G	-	-	-	-	-	-	-	-	-	-	-
2020 Kubota LX3310 VIN# 0.1441	-	-	-	-	-	-	-	-	-	-	-
2022 F-550 Dump Truck VIN# 0.9045	-	-	-	-	-	-	-	31,635	-	-	31,635
2020 Toyota Extended Cab. VIN# 0.3210	-	-	-	-	-	-	-	37,493	-	-	37,493
Streets Subtotal	85,775	121,779	197,183	138,773	192,298	168,924	314,223	215,058	139,826	197,183	1,781,029

	1	2	3	4	5	6	7	8	9	10	
Description	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	
Utility Capital Equipment											
Utility Field Operations											
2007 Sewer Jet Vac Harben Trailer/Sewer Jet VIN# 0.2029	-	-	47,754	-	-	-	-	-	-	47,754	47,754
NEW Front End Loader	181,727	-	-	-	-	-	-	-	-	-	181,727
Replacing 2011 Ford F150 transferred to Fplant Ops.VIN#.4385	-	36,414	-	-	-	-	-	-	-	-	36,414
New Push Camera	-	-	-	-	-	-	-	-	-	-	7,500
Valve Insertion Machine (allows valves to be installed in water lines under pressure - no service disruption)	-	-	63,672	-	-	-	-	-	-	63,672	63,672
2013 Medium Truck Chevrolet 3500HD Diesel 4X4 VIN# 0.5096 (Gov Deals/Trasfer to P&R in FY 21-22)	-	-	-	-	-	-	75,813	-	-	-	141,813
Sewer Camera (replaces irreparable 2007 sewer camera)	-	73,182	-	-	-	-	-	-	-	-	73,182
2015 Kaufman Tandem Tilt Top Trailer VIN# 0.1851	-	-	-	10,824	-	-	-	-	-	-	10,824
2015 Mongoose Sewer Jetter- VIN# 6800	-	-	-	-	51,519	-	-	-	-	-	51,519
2014 John Deere 310SK Backhoe- E02- VIN# 0.9920	-	81,516	-	-	-	-	-	-	-	81,516	163,032
1999 Service Utility EZ-GO EZ-GO Workhorse VIN# 0.3761 (Transfer from P&R For Meter Reading)	-	-	-	12,989	-	-	-	-	-	-	12,989
2015 Chevrolet 1500 VIN# 0.#### (Transferred to Plant Ops.)	-	-	-	38,426	-	-	-	-	-	-	38,426
2015 Chevrolet 2500HD Utility Truck- PW07- VIN# 0.4324	-	-	-	-	-	-	40,778	-	-	-	40,778
2016 Chevrolet 2500 HD Utility Truck- PW06- VIN# 0.4447	-	-	-	-	-	39,979	-	-	-	-	39,979
2017 Ford F550 VIN # 0.5980	-	-	-	-	-	39,979	-	-	-	-	39,979
Stanley Hydolic Power Pack (2020)	-	-	-	-	-	-	16,082	-	-	-	16,082
2020 Sewer Camera Van Ford Transit Van VIN# 0.5826	-	-	-	-	-	-	-	87,874	-	-	87,874
Utility Field Operations Subtotal	181,727	191,112	111,427	62,240	51,519	79,958	132,673	87,874	81,516	111,426	1,053,546
Utility Plant Operations											
2015 Chevrolet 1500 VIN# 0.4385	-	-	-	38,426	-	-	-	-	-	-	38,426
John Deere Z930 54' MOD Riding Mower	-	-	-	10,554	-	-	-	-	-	-	10,554
2019 Toyota Tacoma SR EX Cab VIN# 0.5598	-	-	-	-	-	40,542	-	-	-	-	40,542
2020 Freightliner: WWTP Sewer Tanker VIN# .4866	-	-	-	-	-	-	-	-	-	-	120,000
Utility Plant Operations Subtotal	-	-	-	48,980	-	40,542	-	-	-	-	209,522
Total Water / Sewer Capital Equipment	181,727	191,112	111,427	111,220	51,519	120,499	132,673	87,874	81,516	111,426	1,263,068
Average Cost Per Year of the Plan =											
Total General and Utility Capital Equipment	475,466	648,341	515,545	621,267	421,573	522,425	835,899	658,660	379,094	515,543	5,876,235