

# CAPITAL IMPROVEMENT PLANS

## Fiscal Year 2023-24

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



<b>Annie Cannon Gardens</b>													
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							
<b>Sub-total</b>	<b>\$1,130,500</b>												
<b>Glen Burney Trail</b>													
Signage along trail	\$5,000				\$5,000								
Trailhead	\$100,000					\$110,000							
Cascade Overlook	\$250,000												\$331,250
<b>Sub-total</b>	<b>\$355,000</b>												
<b>Legacy Trail</b>													
Stone stairs across from Mac House													
Resurfacing	\$50,000									\$60,000			
Signage, Lighting, more landscaping	\$25,000									\$30,000			
<b>Sub-total</b>	<b>\$75,000</b>												
<b>Koerschner Memorial Garden</b>													
Update features/plantings	\$10,000									\$12,000			
Stairway to Laurel Lane	\$15,000								\$17,625				
<b>Sub-total</b>	<b>\$25,000</b>												
<b>American Legion Building</b>													
Connectivity Improvements	\$1,000,000						\$1,125,000						
<b>Sub-total</b>	<b>\$1,000,000</b>												
<b>Blowing Rock Clubhouse</b>													
Restroom Upgrades	\$15,000		\$15,750					\$15,750					
<b>Sub-total</b>	<b>\$15,000</b>												
<b>Grand Total</b>	<b>\$6,342,500</b>	<b>\$802,513</b>	<b>\$749,900</b>	<b>\$0</b>	<b>\$1,851,025</b>	<b>\$922,900</b>	<b>\$1,344,375</b>	<b>\$529,575</b>	<b>\$19,975</b>	<b>\$112,800</b>	<b>\$2,450</b>	<b>\$255,000</b>	<b>\$331,250</b>

**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		
<b>Water Treatment Plant</b>													
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													
<b>Sub-total</b>	<b>\$2,750,000</b>												
<b>Wastewater Treatment Plant</b>													
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													
<b>Sub-total</b>	<b>\$2,025,000</b>												
<b>Water Line Replacements</b>													
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											
<b>Sub-total</b>	<b>\$18,900,000</b>												
<b>Water Meter Replacement</b>													
2,400 meters (Installment Purcahse)	\$1,200,000		\$415,800	\$425,700	\$448,800								
<b>Sub-total</b>	<b>\$1,200,000</b>												
<b>Sewer Line Replacements</b>													
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	
<b>Sub-total</b>	<b>\$8,650,000</b>												
<b>Mayview Pump Station</b>													
Pump Station Replacement (ARC Loan)	\$1,000,000			\$1,075,000									
<b>Sub-total</b>	<b>\$1,000,000</b>												
<b>Grandfather Lift Station</b>													
Lift Station Upgrades	\$50,000							\$58,750					
<b>Sub-total</b>	<b>\$50,000</b>												
<b>Grand Total</b>	<b>\$34,575,000</b>	<b>\$4,800,000</b>	<b>\$2,820,300</b>	<b>\$1,823,200</b>	<b>\$448,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,995,000</b>	<b>\$0</b>	<b>\$1,778,700</b>	<b>\$0</b>	<b>\$7,300,750</b>	<b>\$6,926,650</b>

**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		
<b>Road Paving</b>													
Paving 10% every 3 years beginning in 2030	\$5,500,000										\$687,500	\$728,750	\$1,595,000
<b>Sub-total</b>	<b>\$5,500,000</b>												
<b>Culvert Replacements</b>													
1 Replacement every other year - \$20,000 each	\$100,000		\$10,000		\$22,000		\$23,000		\$24,000		\$25,000	\$53,000	\$87,000
<b>Sub-total</b>	<b>\$100,000</b>												
<b>Road Failures</b>													
1 Repair every other year - \$60,000	\$300,000	\$61,500				\$67,500		\$70,500		\$73,500		\$238,500	\$174,000
<b>Sub-total</b>	<b>\$300,000</b>												
<b>Paving Ditches</b>													
200 LF every other year - \$50/LF	\$50,000		\$5,000		\$11,000		\$11,500		\$12,000		\$12,500	\$26,500	\$43,500
<b>Sub-total</b>	<b>\$50,000</b>												
<b>North Main Street Sidewalk</b>													
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			
<b>Sub-total</b>	<b>\$1,300,000</b>												
<b>Valley Boulevard Parking Lot</b>													
Surface lot on property beside Fire and Rescue	\$1,000,000				\$1,075,000								
<b>Sub-total</b>	<b>\$1,000,000</b>												
<b>Grand Total</b>	<b>\$8,250,000</b>	<b>\$61,500</b>	<b>\$540,000</b>	<b>\$525,000</b>	<b>\$1,108,000</b>	<b>\$67,500</b>	<b>\$34,500</b>	<b>\$70,500</b>	<b>\$36,000</b>	<b>\$1,053,500</b>	<b>\$725,000</b>	<b>\$1,046,750</b>	<b>\$1,899,500</b>

	1	2	3	4	5	6	7	8	9	10
Description	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	FY 2032-33
<b>General Capital Equipment Projects</b>										
<b>Police</b>										
Ford 2013 Interceptor AWD ,SUV w/ camera, VIN# 0.6192	63,464	-	-	-	-	-	-	-	75,030	-
Ford 2014 Interceptor AWD ,SUV w/ camera, VIN# 0.8454, Call# 312 Sell in FY 21-22	-	-	-	-	-	-	69,485	-	-	-
Ford 2014 Interceptor AWD ,SUV w/ camera, VIN# 0.8455, Call# 309	-	-	-	-	-	-	-	71,706	-	-
Ford 2014 Interceptor AWD ,Sedan w/ camera, VIN# 0.4691, Call# 305 Sell in FY 21-22	-	-	-	-	-	-	69,485	-	-	-
Ford 2014 Interceptor AWD ,Sedan w/ camera, VIN# 0.8288, Call# 308	62,424	-	-	-	-	-	-	-	73,800	-
Ford 2015 Interceptor AWD ,Sedan w/ camera, VIN# 0.9142, Call# 306	-	-	-	-	-	-	-	71,706	-	-
2016 EZ Go VIN# 0.7353	-	15,918	-	-	-	-	-	-	-	18,750
Ford 2016 Interceptor AWD, SUV w/ camera, VIN# 0.5103	-	63,672	-	-	-	-	-	-	-	75,000
Ford 2016 Interceptor AWD, SUV w/ camera, VIN# 0.5104	-	-	-	-	-	-	-	-	-	-
Ford 2017 Interceptor AWD, SUV w/camera, VIN# 0.7835	-	-	64,946	-	-	-	-	-	-	-
Ford 2018 Interceptor AWD, SUV, VIN# 0.0554	-	-	-	66,245	-	-	-	-	-	-
Ford 2018 Interceptor AWD, SUV, VIN# 0.6652	-	-	70,358	-	-	-	-	-	-	-
Ford 2018 F150 4 WD Pickup VIN# 0.2174	-	-	-	-	-	74,665	-	-	-	-
Ford 2019 Interceptor AWD, SUV VIN# 0.9763	-	-	-	-	-	80,408	-	-	-	-
Ford 2020 Interceptor AWD, SUV VIN# 0.0410	-	-	-	77,286	-	-	-	-	-	-
Ford 2020 Interceptor AWD, SUV VIN# 0.0411 (Lemon Vehicle- Ford Bought Back)	-	-	-	-	78,831	-	-	-	-	-
Ford 2021 Interceptor SUV Hybrid VIN# 0.0972	-	-	-	-	78,831	-	-	-	-	-
Ford 2021 Interceptor SUV Hybrid VIN# 0.2917	-	-	-	-	-	80,408	-	-	-	-
Ford 2021 Interceptor SUV VIN# 0.2922	-	-	-	-	-	-	82,016	-	-	-
Ford 2022 Interceptor SUV VIN# 0.6561	-	-	-	-	-	-	-	83,656	-	-
<b>Police Subtotal</b>	<b>125,888</b>	<b>143,263</b>	<b>135,304</b>	<b>143,531</b>	<b>157,663</b>	<b>235,481</b>	<b>220,987</b>	<b>227,068</b>	<b>148,830</b>	<b>168,750</b>
<b>Planning and Inspections</b>										
2011 Chevrolet Tahoe AWD ,SUV, VIN# 0.3731 From PD	-	-	45,169	-	-	-	-	-	-	-
2019 Toyota Tacoma 4 WD, Truck, VIN# 0.5617	-	-	-	-	-	-	31,516	-	-	-
<b>Planning and Inspections Subtotal</b>	<b>-</b>	<b>-</b>	<b>45,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,516</b>	<b>-</b>	<b>-</b>	<b>-</b>

	1	2	3	4	5	6	7	8	9	10
Description	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	FY 2032-33
<b>Streets</b>										
2002 Freightliner FL60 VIN# 0.5836 (Replace Cab & Chassey)	-	-	-	-	-	56,688	-	-	-	-
2003 Dingo TX 420 Utility Loader VIN# 0.0345	-	-	-	16,561	-	-	-	-	-	-
2003 Trailer UNK Triton GU8 VIN# 0.079	-	-	-	-	6,757	-	-	-	-	-
2005 Chipper Morbark Brush Chipper VIN# 0.0720 (Not a Truck- Only Chipper)	-	-	-	-	-	-	66,199	-	-	-
2009 Sidewalk Tractor Kubota Tractor 3030HSDC VIN# NA	33,345	-	-	-	-	-	-	38,303	-	-
2009 Utility Truck Ford F450 VIN# 0.1169 (Replace Cab & Chassey & Build Bed)	-	-	-	64,478	-	-	-	-	-	-
2013 Isuzu NPRGD Vin# 0.0352	62,424	-	-	-	-	-	-	71,706	-	-
2013 Leaf Loader Old Dominion LCT600 VIN# 0.6402	26,010	-	-	-	-	-	-	29,877	-	-
2014 International Durastar Dump Truck VIN# 0.9747	-	-	81,182	-	-	-	-	-	-	93,750
2015 2 10' HC Gas Salt Spreaders w/Honda Engine for Dodge 5500	-	27,390	-	-	-	-	-	-	27,390	-
2015 Dodge 5500 4X4 Dump - PW04- VIN# 0.2087 (Put a Leafbox on this truck & New Hoist)	-	-	-	-	-	-	-	-	73,800	-
2015 John Deere 5075E Tractor- E03- VIN# 0.5726	-	-	-	37,671	-	-	-	-	-	-
Buffalo turbine blower for leaf and debris clearing VIN# .4410	-	-	5,304	-	-	-	-	-	-	6,125
Mohawk 2 Post 12,000 pound lift for Public Works Facility New 2015	-	-	14,402	-	-	-	-	-	-	16,631
2015 John Deere 50G Excavator HH60 Hydraulic HammerVIN# 0.3370	-	-	-	73,587	-	-	-	-	-	-
2015 M12R Morbark Chipper VIN# 0.2224	-	-	-	-	39,416	-	-	-	-	-
2017 John Deere Tractor 3039R VIN# 0.1390	-	-	37,885	-	-	-	-	-	-	43,750
2018 CAT 908M Wheeled Loader VIN# 0.4570	-	-	101,749	-	-	-	-	-	-	117,500
2018 Chevrolet 1500 VIN# 0.0398	-	-	-	-	47,299	-	-	-	-	-
2008 Dodge 5500 Bucket Truck VIN# 0.9267	-	169,793	-	-	-	-	-	-	169,793	-
(3) Western Ice Breaker Salt Spreaders	-	-	-	-	-	-	42,180	-	-	-
2018 John Deere 5075E Tractor VIN# 0.4757	-	-	-	-	54,056	-	-	-	-	-
2019 Chevrolet 5500 VIN# 0.9556	-	-	-	-	39,979	-	-	-	-	-
2019 Rol Mol VIN# 0.1875	-	-	-	-	30,406	-	-	-	-	-
2019 Toyota Tacoma SR Double Cab VIN# 0.3142	-	-	-	-	-	-	-	38,243	-	-
Hunter Balancer @ Shop	-	-	-	-	-	7,122	-	-	-	-
Rotary 4 Post Lift @ Shop	-	-	-	-	-	16,242	-	-	-	-
2022 John Deere 5100M VIN# 0.0798	-	-	-	75,023	-	-	-	-	-	-
2021 John Deere 35G VIN# 0.3333	-	-	-	-	-	45,947	-	-	-	-
2019 Kubota LX3310 VIN# 0.1441	-	-	-	-	-	-	35,146	-	-	-
2022 F-550 Dump Truck (Chipper Truck) VIN# 0.9045	-	-	-	-	-	-	31,635	-	-	-
2022 Carlton 1712 Chipper VIN# 0.7784	-	-	-	-	-	-	-	80,041	-	-
2023 Toyota Tacoma VIN# 0.9997	-	-	-	-	-	-	-	-	-	45,063
2 Wannco Message Boards VIN# 0.3761 & 0.8400	-	-	-	-	-	-	-	-	-	49,875
2020 Toyota Extended Cab. VIN# 0.3210	-	-	-	-	-	-	37,493	-	-	-
<b>Streets Subtotal</b>	<b>121,779</b>	<b>197,183</b>	<b>240,522</b>	<b>267,321</b>	<b>217,912</b>	<b>125,999</b>	<b>212,653</b>	<b>258,170</b>	<b>270,983</b>	<b>372,694</b>





	1	2	3	4	5	6	7	8	9	10
Description	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	FY 2032-33
<b>Utility Capital Equipment</b>										
<b>Utility Field Operations</b>										
2007 Sewer Jet Vac Harben Trailer/Sewer Jet VIN# 0.2029	-	47,754	-	-	-	-	-	-	55,350	-
2002 EZ Go Workhorse VIN# 0.2386 (transferred from P&R)	-	-	14,072	-	-	-	-	-	-	16,250
2023 John Deere Front End Loader VIN# 0.5123	-	-	-	-	-	-	219,310	-	-	-
Valve Insertion Machine (allows valves to be installed in water lines under pressure - no service disruption)	-	63,672	-	-	-	-	-	-	73,800	-
2015 Enviro Sight Sewer Camera	73,182	-	-	-	-	-	-	84,063	-	-
2016 Kaufman Tandem Tilt Top Trailer VIN# 0.1851	-	-	10,824	-	-	-	-	-	-	12,500
2015 Mongoose Sewer Jetter- VIN# 6800	-	-	-	51,519	-	-	-	-	-	-
2014 John Deere 310SK Backhoe- E02- VIN# 0.9920	81,516	-	-	-	-	-	-	93,637	-	-
1999 Service Utility EZ-GO EZ-GO Workhorse VIN# 0.3761 (Transfer from P&R For Meter Reading)	-	-	12,989	-	-	-	-	-	-	15,000
1995 Ingersoll Rand 185 Air Compressor	-	-	-	8,446	-	-	-	-	-	-
2016 Chevrolet 2500HD Utility Truck- PW07- VIN# 0.4324	-	-	-	-	-	40,778	-	-	-	-
2016 Chevrolet 2500 HD Utility Truck- PW06- VIN# 0.4447	-	-	-	-	39,979	-	-	-	-	-
2017 Ford F550 VIN # 0.5980	-	-	-	-	39,979	-	-	-	-	-
Stanley Hydolic Power Pack (2020)	-	-	-	-	-	16,082	-	-	-	-
2019 Sewer Camera Van Ford Transit Van VIN# 0.5826	-	-	-	-	-	-	87,874	-	-	-
<b>Utility Field Operations Subtotal</b>	<b>154,698</b>	<b>111,427</b>	<b>37,885</b>	<b>59,965</b>	<b>79,958</b>	<b>56,860</b>	<b>307,184</b>	<b>177,700</b>	<b>129,150</b>	<b>43,750</b>
<b>Utility Plant Operations</b>										
2015 Chevrolet 1500 VIN# 0.4385	-	-	38,426	-	-	-	-	-	-	44,375
John Deere Z930 54' MOD Riding Mower	-	-	10,554	-	-	-	-	-	-	12,188
2019 Toyota Tacoma SR EX Cab VIN# 0.5598	-	-	-	-	40,542	-	-	-	-	-
2020 Freightliner: WWTP Sewer Tanker/Sludge Truck VIN# .4865	-	-	-	132,490	-	-	-	-	-	-
<b>Utility Plant Operations Subtotal</b>	<b>-</b>	<b>-</b>	<b>48,980</b>	<b>132,490</b>	<b>40,542</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,563</b>
<b>Total Water / Sewer Capital Equipment</b>	<b>154,698</b>	<b>111,427</b>	<b>86,865</b>	<b>192,455</b>	<b>120,499</b>	<b>56,860</b>	<b>307,184</b>	<b>177,700</b>	<b>129,150</b>	<b>100,313</b>
<b>Average Cost Per Year of the Plan =</b>										
<b>Total General and Utility Capital Equipment</b>	<b>483,517</b>	<b>515,545</b>	<b>743,830</b>	<b>628,700</b>	<b>591,798</b>	<b>705,109</b>	<b>870,759</b>	<b>756,154</b>	<b>628,625</b>	<b>914,256</b>