

## *6.1 Capital Improvement Plan (Separate Packet)*



## Town of Siler City

### Memorandum

**TO:**

Mayor, Mayor Pro Tem  
Board of Commissioners

**FROM:**

Kimberly Pickard  
Assistant Town Manager  
kpickard@silercity.gov  
919-726-8620

**REFERENCE:** FY26/27 CIP - Future Years**DATE:** 4/30/2026

### Background

The attached Capital Improvement Plan (CIP) for Fiscal Year 2026–2027 through future years provides a comprehensive, multi-year framework for planning and prioritizing the Town’s capital needs. The CIP identifies key investments necessary to maintain and improve infrastructure, public safety, facilities, and quality of life across the community.

The plan reflects a proactive approach to managing the Town’s assets while aligning with the Board of Commissioners’ Strategic Plan and supporting long-term financial planning efforts.

### Analysis

The Capital Improvement Plan was developed using a structured, multi-step process to ensure that projects were identified, evaluated, and prioritized in a consistent and data-driven manner. The process included the following key steps:

1. **Department Requests** – Departments identified capital needs based on operational requirements, infrastructure conditions, and service delivery expectations.
2. **Administrative Review** – Town Administration reviewed all submitted projects to assess feasibility, necessity, and alignment with the Strategic Plan.
3. **Board Priority Ranking** – The Board of Commissioners independently evaluated and ranked projects based on policy priorities and community impact.
4. **Community Input** – Opportunities for community input were provided to help inform and validate project priorities.
5. **Consolidation and Phasing** – Project rankings from departments, the Board, and administration were consolidated into a unified priority list to guide project sequencing and implementation timing.
6. **Budget Integration** – Cost estimates, funding strategies, and project timing were incorporated into the Town’s annual budget development process.
7. **Board Adoption** – The final CIP reflects the outcome of this process and is presented for formal adoption by the Board of Commissioners.

Additionally, the Town utilized a weighted scoring methodology to ensure balanced prioritization:

- **30% Department Evaluation**
- **40% Board of Commissioners Ranking**
- **30% Town Manager and Finance Review**

This approach ensures that project rankings reflect operational expertise, policy direction, and financial considerations. The CIP is intended to serve as a planning document and does not authorize expenditures. Projects will be considered for funding through the annual budget process.

### **Financial Impact**

The CIP outlines long-term capital needs and identifies potential funding strategies, including the General Fund, capital reserves, and other available funding sources. Adoption of the CIP does not commit the Town to funding specific projects but provides a framework for evaluating future capital expenditures.

### **Recommendation**

It is recommended that the Board of Commissioners adopt the Capital Improvement Plan (FY 2026–2027 through future years) by resolution hereby attached to this memorandum as a planning document to guide future capital investment decisions and support the Town’s long-term strategic and financial planning efforts.



**A RESOLUTION ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR THE TOWN OF SILER CITY FOR FISCAL YEAR 2026–2027 THROUGH FUTURE YEARS**

**WHEREAS**, the Town of Siler City has prepared a Capital Improvement Plan (CIP) for Fiscal Year 2026–2027 through future years to identify, evaluate, and prioritize capital projects necessary to support infrastructure, public safety, municipal facilities, and quality of life; and

**WHEREAS**, the Capital Improvement Plan was developed through a structured process that included departmental input, administrative review, Board of Commissioners’ prioritization, and community input; and

**WHEREAS**, the Capital Improvement Plan utilizes a weighted evaluation methodology to ensure that project prioritization reflects operational needs, policy direction, and financial planning considerations; and

**WHEREAS**, the Capital Improvement Plan provides a multi-year framework for planning capital investments and supports alignment with the Board of Commissioners’ Strategic Plan; and

**WHEREAS**, the Capital Improvement Plan is intended to serve as a planning document only and does not authorize expenditures or obligate the Town to fund any specific project;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Commissioners of the Town of Siler City that:

1. The Capital Improvement Plan for Fiscal Year 2026–2027 through future years is hereby adopted as a planning document to guide the Town’s capital investment decisions.
2. The Capital Improvement Plan shall be used as a framework for evaluating and prioritizing capital projects as part of the Town’s annual budget process.
3. Adoption of the Capital Improvement Plan does not constitute authorization of funding for any specific project, and all capital expenditures shall be subject to approval through the Town’s annual budget process.
4. The Capital Improvement Plan shall be reviewed and updated periodically to reflect changes in priorities, financial conditions, and community needs.

**Adopted this** \_\_\_ **day of** \_\_\_\_\_, **2026.**

\_\_\_\_\_  
Donald Matthews, Mayor

**ATTEST:**

\_\_\_\_\_  
Briana Martinez, Town Clerk



# Capital Improvement Plan FY 2026/2027 Through Future Years



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# CAPITAL IMPROVEMENT PLAN TOWN OF SILER CITY FY 2026/2027 THROUGH FUTURE YEARS



## INTRODUCTION

The Town of Siler City’s Capital Improvement Plan (CIP) serves as a comprehensive roadmap for planning, prioritizing, and implementing major capital investments that support the community’s infrastructure, public safety, and quality of life.

This multi-year plan identifies key projects necessary to maintain and improve Town facilities, equipment, and services while aligning with the Board of Commissioners’ Strategic Plan. The CIP reflects a proactive approach to managing the Town’s assets, ensuring that critical needs are addressed in a timely and fiscally responsible manner.

The development of this plan followed a structured process that incorporated input from Town departments, the Board of Commissioners, and administrative leadership. Projects were evaluated based on operational need, service impact, and long-term community benefit. A weighted ranking methodology was used to establish priorities, ensuring that the plan reflects both organizational expertise and policy direction.

The CIP is designed to support informed decision-making by providing a clear framework for evaluating capital needs over time. While the plan identifies and prioritizes projects, it does not authorize expenditures. Funding decisions are made annually through the Town’s budget process, allowing for flexibility as financial conditions and community needs evolve.

The projects included in this plan represent a balanced investment in maintaining core infrastructure, supporting public safety, enhancing recreational opportunities, and promoting economic development. Through careful planning and responsible financial management, the Town is committed to sustaining and improving the services and facilities that serve residents today and into the future.

The development of this Capital Improvement Plan was a collaborative effort across all Town departments. Department Directors worked closely with Town Administration to identify needs, evaluate priorities, and ensure that proposed projects reflect both operational realities and long-term strategic goals. This coordinated approach supports shared ownership of the plan’s implementation and ongoing success alongside the Board of Commissioners.

Staff contributions were essential to the completion of this document, including coordination of supporting materials and overall facilitation of the CIP development process.

# Capital Improvement Plan (CIP) Process Summary

## Purpose

This section provides an overview of the process used by the Town of Siler City to develop the Capital Improvement Plan (CIP) and outlines the methodology used to evaluate and prioritize capital projects for consideration by the Board of Commissioners.

The CIP development process was structured to ensure that project prioritization reflects operational needs, policy direction, and long-term financial planning. Initial project evaluation focused on service impact, operational risk, and alignment with the Board of Commissioners' Strategic Plan, with financial considerations incorporated in later phases of review.

## Overview of the Capital Improvement Plan

The Capital Improvement Plan (CIP) is a multi-year planning tool used to identify, evaluate, and prioritize major capital investments that support municipal operations, public safety, infrastructure, and quality of life.

The development of this CIP was guided by the following objectives:

- Align capital investments with the Board of Commissioners' Strategic Priorities
- Support responsible asset management and lifecycle planning
- Promote fiscal sustainability through phased implementation

Projects included in the CIP were identified by departments based on operational demands, asset conditions, and service delivery needs. These projects were subsequently reviewed by Town Administration to ensure consistency with strategic goals and organizational priorities.

The CIP itself does not authorize expenditures. Final funding decisions are made annually as part of the Town's budget adoption process.

## CIP Development Process

The Town followed a structured, multi-step process to develop and prioritize projects included in this Capital Improvement Plan:

1. **Department Requests**

Departments identified capital needs based on operational requirements, infrastructure conditions, and service delivery expectations.

2. **Administrative Review**

Town Administration reviewed all submitted projects to assess feasibility, necessity, and alignment with the Strategic Plan.

3. **Board Priority Ranking**

The Board of Commissioners independently evaluated and ranked projects based on policy priorities and community impact.

# Town of Siler City

## FY 2026–2027 Capital Improvement Plan (CIP) PROCESS



#### 4. **Community Input (Optional Step)**

Opportunities for community input were made available to further inform and validate project priorities.

#### 5. **Consolidation and Phasing**

Project rankings from departments, the Board, and administration were consolidated into a unified priority list to guide project sequencing and implementation timing.

#### 6. **Budget Integration**

Cost estimates, funding strategies, and project timing were incorporated into the Town's budget development process.

#### 7. **Board Adoption**

The final CIP reflects the outcome of this process and is presented for formal adoption by the Board of Commissioners.

## Project Ranking Methodology

To ensure a balanced and objective evaluation, the Town utilized a weighted scoring model to consolidate input from multiple perspectives:

- **30% Department Evaluation**
- **40% Board of Commissioners Ranking**
- **30% Town Manager and Finance Director Review**

This methodology ensured that:

- Operational expertise informed project need and urgency
- Board priorities guided overall direction and policy alignment
- Financial capacity and implementation feasibility were considered

The result is a comprehensive and balanced prioritization framework that reflects both organizational needs and community priorities.

## Board Review and Role

The Board of Commissioners played a central role in establishing project priorities within the CIP. During the initial ranking phase, projects were presented without cost information to allow for a policy-focused evaluation.

This approach allowed the Board to prioritize projects based on:

- Public safety impact
- Service delivery needs
- Operational risk
- Strategic alignment
- Long-term community benefit

Following the Board's ranking, financial considerations and project timing were incorporated to develop a fiscally responsible and implementable plan.

### **Project Priority Categories**

As part of the evaluation process, projects were categorized into three priority levels to support consistent scoring:

#### **High Priority (Score 3)**

Projects that address critical public safety needs, major facility systems, essential equipment, or significant operational and liability risks.

#### **Medium Priority (Score 2)**

Projects that improve service delivery, enhance operational efficiency, support community assets, or address aging infrastructure before failure.

#### **Lower Priority / Deferrable (Score 1)**

Projects that primarily enhance amenities or quality-of-life features and may be deferred without immediate operational impact.

### **Consolidation of Results**

Following completion of the ranking process, all project scores were consolidated using the adopted weighted methodology to produce a final prioritized list.

This consolidated list serves as the foundation for:

- Project sequencing and phasing
- Budget development and funding strategies
- Long-term capital planning and decision-making

The final Capital Improvement Plan reflects the outcome of this comprehensive process and provides a clear, strategic framework for guiding future capital investments.

## **Relationship to the Annual Operating Budget**

The Capital Improvement Plan (CIP) serves as a long-term planning tool that directly informs and supports the Town's annual operating budget. While the CIP identifies and prioritizes capital needs over multiple years, the annual budget determines which projects are funded and implemented within a given fiscal year.

The CIP provides a structured framework that allows the Town to anticipate future capital expenditures, evaluate funding capacity, and align project timing with available financial

resources. Through this process, capital projects are strategically phased to balance infrastructure needs with ongoing operational demands.

Capital projects included in the CIP may impact the operating budget in several ways, including:

- Ongoing maintenance and operating costs associated with new facilities or equipment
- Staffing or service level adjustments required to support new assets
- Debt service obligations when projects are financed
- Potential cost savings from replacing aging or inefficient infrastructure

By integrating the CIP into the budget development process, the Town ensures that capital investments are both financially sustainable and aligned with broader organizational priorities. This coordinated approach supports responsible fiscal management while maintaining the Town's ability to deliver essential services and plan for future growth.

## Capital Improvement Plan Structure

The Town of Siler City's Capital Improvement Plan (CIP) is organized to provide a clear, consistent framework for reviewing, prioritizing, and implementing capital projects over a multi-year period. The structure is designed to support transparency, ease of use, and alignment with the Town's strategic and financial planning efforts.

## Multi-Year Planning Framework

The CIP is presented as a multi-year plan that identifies capital projects and organizes them based on anticipated timing and priority. While projects are evaluated and ranked comprehensively, implementation is phased over time to align with funding availability and operational capacity.

Projects are categorized into the following timeframes:

- **Near-Term (FY 2026–2027 and FY 2027–2028):**  
Projects identified for immediate or upcoming budget consideration and potential implementation.
- **Mid-Term (FY 2028–2029):**  
Projects planned for future implementation based on priority, readiness, and anticipated funding capacity.
- **Future Years (FY 2030 and Beyond):**  
Projects identified for long-range planning and continued evaluation as part of the Town's ongoing capital strategy.

This structure allows the Town to proactively plan for major capital needs while maintaining flexibility to adjust to changing conditions and funding availability.

## Project Organization by Department

Projects within the CIP are grouped by department to reflect operational responsibility and to provide clarity regarding service areas. Departments included in the CIP include:

- Police Department
- Fire Department
- Public Works
- Parks and Recreation
- Public Facilities (Buildings & Grounds)
- Planning & Community Development

This organization allows for a clear understanding of how capital needs support each functional area of Town operations.

## Project Summaries

Each project included in the CIP contains a concise summary that outlines:

- The purpose and scope of the project
- The operational or community need being addressed
- The anticipated impact on service delivery, safety, or infrastructure

These summaries are intended to provide clear and accessible information for decision-makers and the public without unnecessary technical detail.

## Prioritization and Phasing

Projects are prioritized using the Town's adopted ranking methodology and are presented in order of overall priority. This prioritization serves as the foundation for determining project sequencing and timing.

Phasing decisions are guided by:

- Project priority and urgency
- Available funding and financial capacity
- Operational readiness and implementation feasibility

This approach ensures that the most critical needs are addressed first while maintaining a balanced and sustainable capital program.

## Integration with Financial Planning

While the CIP establishes project priorities and timing, final funding decisions are made annually through the budget process. Projects included in the CIP may be funded through a combination of sources, including:

- General Fund revenues
- Capital reserves
- Grants and external funding
- Debt financing, when appropriate

The CIP provides the framework for evaluating these funding options and aligning capital investments with the Town's long-term financial strategy.

## Ongoing Review and Updates

The CIP is a dynamic document that is reviewed and updated annually to reflect changing conditions, emerging needs, and updated priorities. This ongoing process ensures that the plan remains responsive to the Town's operational requirements and community goals.

## Capital Improvement Funding

The Town of Siler City utilizes a combination of funding sources to support implementation of capital projects identified in the Capital Improvement Plan (CIP). This diversified approach allows the Town to balance immediate infrastructure needs with long-term financial sustainability.

### General Fund

The General Fund serves as a primary funding source for certain capital projects, particularly those that support core municipal services such as public safety, facility maintenance, and essential infrastructure. Annual appropriations from the General Fund are determined through the budget process and are aligned with the Town's financial capacity and overall priorities.

### Fee-in-Lieu Contributions

Fee-in-lieu funds are collected in accordance with local development policies and are intended to support infrastructure and capital improvements associated with growth and development. These funds are typically restricted to eligible uses such as sidewalks, streets, and other public infrastructure that supports increased demand resulting from new development. The use of fee-in-lieu funding allows the Town to offset costs associated with growth while maintaining service levels.

### Capital Reserves

Capital Reserve funds are established to set aside resources for future capital needs, including major equipment replacement, facility improvements, and infrastructure projects. These reserves support planned lifecycle replacement and help reduce reliance on debt financing. Utilizing capital reserves promotes financial stability by allowing the Town to proactively fund projects and manage large expenditures over time.

### Financial Strategy

The Town evaluates funding sources on a project-by-project basis to determine the most appropriate and sustainable approach. By combining General Fund resources, fee-in-lieu contributions, and capital reserves, the Town is able to strategically implement capital projects while maintaining fiscal responsibility and long-term financial health.

## Staff Evaluation and Board Ranking

The development of the Capital Improvement Plan (CIP) included a structured evaluation process that incorporated both staff expertise and policy direction from the Board of Commissioners. This approach ensured that project prioritization reflects operational needs, community impact, and long-term planning considerations.

### Staff Evaluation

Town staff conducted an initial evaluation of all proposed capital projects based on operational requirements, asset condition, and service delivery needs. Departments identified and submitted projects based on firsthand knowledge of infrastructure, equipment lifecycle, and program demands.

The evaluation framework for this CIP was developed and implemented by the Assistant Town Manager to provide a consistent, transparent, and data-informed approach to project prioritization. This framework established clear evaluation criteria and a structured process for reviewing capital needs across all departments.

Following departmental submission, Town Administration—including the Town Manager, Assistant Town Manager, and Finance Director—reviewed each project to assess:

- Operational necessity and service impact
- Asset condition and replacement timing
- Risk related to safety, compliance, or service disruption
- Alignment with the Town's Strategic Plan
- Implementation feasibility and overall readiness

This evaluation provided a comprehensive understanding of project needs and established a foundation for informed decision-making.

### Board Ranking

The Board of Commissioners independently reviewed and ranked all proposed projects to establish policy-driven priorities for the Capital Improvement Plan. To support objective evaluation, projects were presented without cost information during this phase, allowing the Board to focus on overall impact rather than financial considerations.

Board members evaluated projects based on:

- Public safety impact
- Service delivery and operational importance
- Long-term community benefit
- Strategic Plan alignment
- Overall priority relative to other projects

Each project was assigned a ranking score, reflecting the Board's collective priorities and vision

## 1. High Priority / High Alignment

- Street Repair Program
- Four Police Vehicles Annually
- Sidewalk Project Overages (3rd & Raleigh Match)
- Body-Worn & In-Car Cameras
- Ramsey Gym Roof Replacement
- Fire Utility Car Replacement
- Automated Leaf Truck

## 2. High Priority / Lower Alignment

- New Fire Station
- Turnout Gear Replacement Cycle
- Knuckle Boom Truck
- Engine 916 – Spartan/FMC
- City Hall Basement Drainage Repair

## 3. Lower Priority / Lower Alignment

- Phase 3: 2nd Ave Improvements
- Bray Park Turf Field
- Phase 4 Corridor Improvements
- Underground Powerline Placements
- Additional Streetscape Phases

## 4. Lower Priority / High Alignment

- Chatham Ave Corridor Improvements
- Hydraulic Tools
- Sidewalk Repair Program (ongoing maintenance tier)
- Police Department Parking Repaving

### Project Prioritization Matrix

To further evaluate project rankings, the Town analyzed both overall priority scores and the level of agreement among Department Directors, the Board of Commissioners, and administrative leadership. Projects were grouped into four categories based on relative ranking and scoring alignment.

This matrix provides additional insight into where strong consensus exists and where further discussion or policy direction may be warranted. Projects with both high ranking and high agreement represent the most immediate and clearly supported priorities, while projects with lower agreement may require additional evaluation during the budget process.

for the community.

### **Combined Prioritization**

Following completion of staff evaluation and Board ranking, all inputs were consolidated using the Town's adopted weighted methodology:

- **30% Department Evaluation**
- **40% Board Ranking**
- **30% Town Manager and Finance Director Review**

This combined approach ensured a balanced prioritization that incorporates operational expertise, policy direction, and financial oversight. The resulting scores were used to establish the final project rankings and guide the overall structure and phasing of the Capital Improvement Plan.

## Community Input

As part of the Capital Improvement Plan (CIP) development process, the Town provided an opportunity for community input to help inform and validate project priorities. This step was incorporated to ensure that resident perspectives were considered alongside staff evaluation and Board policy direction.

The Town distributed a community survey that presented a simplified list of capital project categories and asked participants to rank or identify priority areas based on their perceived importance. The survey focused on broad service areas such as public safety, infrastructure, recreation, and community amenities to encourage participation and ensure accessibility for a wide audience.

Responses were collected and reviewed by Town Administration to identify common themes and areas of community interest. While the community input was not formally weighted within the scoring model, it served as a validation tool to:

- Reinforce alignment between community priorities and top-ranked projects
- Highlight areas of strong public interest or concern
- Support informed discussion during the consolidation and phasing stage

The inclusion of community feedback strengthened the overall CIP process by providing an additional layer of transparency and ensuring that the final plan reflects both organizational priorities and community values.

### Community Input Summary

As part of the Capital Improvement Plan (CIP) development process, the Town conducted a community survey to gather resident input on investment priorities and infrastructure needs. This feedback was incorporated as a key component of the Town's overall prioritization framework, alongside departmental recommendations and Board guidance.

### Survey Overview

The survey collected responses from community members regarding preferred investment areas, infrastructure concerns, and quality of life improvements. The results provide valuable insight into resident priorities and help validate the Town's strategic direction.

### Key Findings

Survey results indicate a strong community emphasis on core service delivery and infrastructure:

- **Public Safety (Police & Fire)** emerged as the top investment priority, receiving the highest number of responses.
- **Streets and Sidewalks** ranked as the second highest priority, reflecting continued demand for roadway improvements, resurfacing, and pedestrian safety enhancements.

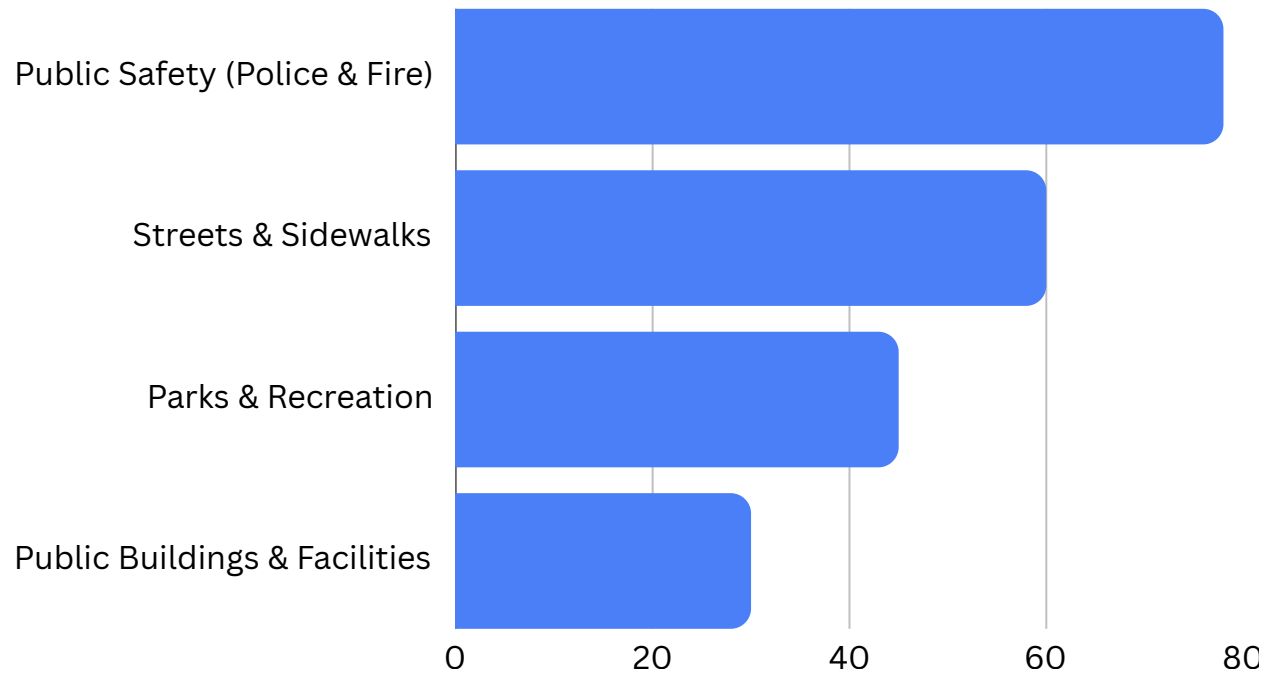
- **Parks and Recreation** and **Public Buildings and Facilities** were also identified as important, though at lower levels relative to public safety and infrastructure.

Additionally, a significant majority of respondents reported experiencing infrastructure-related concerns within the past year, reinforcing the need for continued investment in maintenance and capital improvements.

### Application to CIP Prioritization

Community input was incorporated into the CIP evaluation process as a validation tool to ensure alignment between public expectations and proposed capital investments. Survey results supported the prioritization of projects related to public safety, transportation infrastructure, and essential services.

This feedback was considered in conjunction with departmental rankings, operational needs, and long-term strategic goals to develop a balanced and responsive Capital Improvement Plan.



## FY 2026–2027 Funded Capital Projects

The following capital projects have been identified for funding in Fiscal Year 2026–2027 as part of the annual budget process. These projects reflect the highest priority needs identified through the Capital Improvement Plan (CIP) evaluation and ranking process and are aligned with the Town’s strategic priorities, operational requirements, and available financial resources.

### Funded Capital Items

Project	Amount
Town Hall Parking Lot Improvements	\$75,000
Town Hall Window Improvements	\$25,000
Fire Station Sprinkler System Upfit	\$150,000
Bray Park Field Clearing	\$250,000
Lawnmower Replacement	\$15,000
Ramsey Gym Roof Replacement	\$95,000
Police Vehicles (Durango – 1)	\$41,000
Police Vehicles (F-150 – 2)	\$95,000
Vehicle Equipment Installation (3 Units)	\$51,600
Turnout Gear Replacement (5 Sets)	\$60,000
Vehicle Extrication Equipment (Hydraulic Tools)	\$30,000
Automated Leaf Collection Equipment	\$300,000
Bray Park Pool Replastering	\$90,000

## **Total FY 2026–2027 Capital Investment**

**\$1,277,600**

### **Summary**

The FY 2026–2027 capital investments prioritize critical infrastructure maintenance, public safety equipment, and operational efficiency improvements. Key investments include facility upgrades, fleet replacement, and equipment modernization necessary to maintain reliable service delivery.

These projects represent the first phase of implementation within the broader Capital Improvement Plan and demonstrate the Town’s commitment to addressing immediate needs while continuing to plan for long-term capital investments.

**PUBLIC SAFETY: POLICE DEPARTMENT**



Police Department	FY26-27	FY27-28	FY28-29	Future Years	Total Capital Cost
Four Police Vehicles Annually	\$329,600.00	\$339,488.00	\$349,673.00	\$1,826,787.00	\$2,845,548.00
Body-Worn & In Vehicle Cameras	\$172,415.00	\$86,208.00	\$137,932.00	\$767,247.00	\$1,163,802.00
Two Drug K-9 Units				\$75,000.00	\$75,000.00
Drone Program				\$20,000.00	\$20,000.00
Element Total	\$502,015.00	\$425,696.00	\$487,605.00	\$2,689,034.00	\$4,104,350.00

## Public Safety – Police Element



### Capital Projects

#### Four Police Vehicles Annually

The Police Department maintains a structured fleet replacement plan that provides for the replacement of four (4) patrol vehicles each fiscal year based on a six (6) year lifecycle rotation. The upcoming replacement cycle focuses on aging, high-mileage vehicles that are experiencing increased maintenance needs and reduced reliability. Maintaining dependable patrol vehicles supports officer safety, ensures consistent emergency response capability, and helps manage long-term maintenance costs. Implementing a predictable replacement schedule allows the Town to proactively maintain essential public safety equipment and avoid operational disruptions.

#### Body-Worn & In-Car Cameras

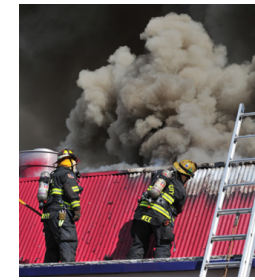
The Town has implemented standardized body-worn and in-car camera technology through a previously approved multi-year contract that includes equipment, software, licensing, digital evidence storage, and ongoing system support. The Police Department has fully transitioned to the updated platform, ensuring consistency in how video evidence is captured and managed. These systems support officer accountability, strengthen transparency, and provide critical documentation for investigations and legal proceedings. Maintaining this program ensures continued compliance, reliable technology performance, and secure long-term management of digital records.

#### Two Drug K-9 Units

The Police Department proposes establishing an internal K-9 program to support narcotics detection, suspect tracking, and search and rescue operations. Currently, the department relies on neighboring agencies for K-9 assistance, which can delay response time during critical incidents. Developing an in-house program will enhance operational efficiency and improve response capability, particularly in time-sensitive situations such as missing persons cases. In addition to enforcement benefits, K-9 units also support positive community engagement through public demonstrations and outreach.

#### Drone Program

The Police Department proposes implementing a public safety drone program to improve situational awareness, officer safety, and operational efficiency during emergency response activities. The program would include a drone platform, required software, and certification training for designated officers. The drone would support search and rescue efforts, suspect tracking, crime scene documentation, and real-time intelligence during critical incidents. This technology enhances decision-making, reduces risk to personnel, and may provide operational support to other Town departments when appropriate.



Fire Department	FY26-27	FY27-28	FY28-29	Future Years	Total Capital Cost
Miscellaneous Gear (Turnout Gear Replacment Cycle)	\$60,000.00	\$40,000.00	\$40,000.00	\$160,000.00	\$300,000.00
Hydraulic Tools	\$30,000.00				\$30,000.00
Hurst Pumps, Tools and hoses	\$50,000.00	\$20,000.00			\$70,000.00
Fire Utility Car 9-2007 Ford F250		\$80,000.00			\$80,000.00
Engine 916- Spartan / FMC		\$1,200,000.00			\$1,200,000.00
Fire Car 9- 2016 Ford Expedition		\$100,000.00			\$100,000.00
New Fire Station				\$4,700,000.00	\$4,700,000.00
Ladder 9- Pierce Dash				\$2,500,000.00	\$2,500,000.00
Engine 912-Pierce Arrow				\$1,500,000.00	\$1,500,000.00
Tanker 913- Freightliner				\$900,000.00	\$900,000.00
Tanker 911- Freightliner				900,000.00	900,000.00
Engine 914- Pierce Dash				15,000,000.00	15,000,000.00
Rescue 9- Pierce Encore				1,750,000.00	1,750,000.00
Truck 9-Pierce Dash				100,000.00	100,000.00
<b>Element Total</b>	<b>\$140,000.00</b>	<b>\$1,440,000.00</b>	<b>\$40,000.00</b>	<b>\$14,010,000.00</b>	<b>\$15,630,000.00</b>

## Public Safety – Fire Element



### Capital Projects

#### Fire Utility Car 9 – 2007 Ford F-250

This project replaces an aging utility and brush response vehicle that supports fireground operations, equipment transport, and emergency response activities. The current unit presents increasing reliability and safety concerns due to age and wear. Replacing this vehicle will improve operational readiness and reduce the risk of equipment failure during emergency situations. Maintaining dependable support vehicles is essential for effective response to both structural and brush incidents.

#### Miscellaneous Gear (Turnout Gear Replacement Cycle)

This project supports the scheduled replacement of firefighter turnout gear in accordance with NFPA standards and recommended service life guidelines. Properly functioning protective gear is critical to firefighter safety and health during emergency operations. Maintaining a structured replacement cycle ensures compliance and reduces the risk of injury. Timely replacement supports safe and effective emergency response.

#### New Fire Station

This project plans for construction of a new fire station to support current and future service demands as the Town continues to grow. A modern facility would provide adequate space for apparatus, personnel, training, and operational support. Expanding capacity will improve response efficiency, support staffing needs, and enhance overall service delivery. Strategic investment ensures facilities keep pace with community growth and long-term operational requirements.

#### Engine 916 – Spartan/FMC

This project reflects the previously approved replacement of a fire engine currently in the production schedule. Delivery is anticipated in Spring 2028 and supports the department's long-term apparatus replacement plan. Maintaining established replacement timelines ensures continued reliability and operational readiness. This project is critical to preserving fleet stability and emergency response capability.

#### Ladder 9 – Pierce Dash

This project evaluates replacement or refurbishment options for the department's aerial apparatus used in fireground and life safety operations. Reliable aerial capability is essential for effective emergency response and maintaining operational standards. Proactive planning helps prevent mechanical failure and service disruption. Maintaining dependable equipment ensures readiness for critical incidents and supports overall response effectiveness.

### **Tanker 911 – Freightliner**

This project plans for replacement of a water tanker essential to fire suppression operations and emergency water supply support. Reliable tanker apparatus is critical for maintaining response capability and supporting mutual aid operations. Continued planning ensures operational readiness and consistent water supply during emergency incidents. Maintaining dependable equipment supports effective fire suppression and regional coordination.

### **Fire Car 9 – 2016 Ford Expedition**

This project replaces the department's command vehicle used for incident management, accountability, and operational coordination. Reliable command vehicles are essential for effective communication and scene management during emergencies. Maintaining dependable equipment ensures continuity of operations and supports efficient response coordination. Replacement planning helps prevent disruptions in command functionality.

### **Hydraulic Tools**

This project upgrades vehicle extrication tools to maintain compatibility with evolving vehicle construction materials and rescue requirements. Reliable tools are essential for timely and effective rescue operations during vehicle incidents. Modernizing equipment supports firefighter safety and improves operational efficiency. Maintaining updated rescue tools ensures readiness for a variety of emergency scenarios.

### **Engine 914 – Pierce Dash**

This project plans for replacement of Engine 914 based on NFPA-recommended service life standards. Due to extended manufacturing timelines for fire apparatus, advance planning is necessary to ensure timely replacement. Maintaining a structured lifecycle replacement schedule supports fleet reliability and response readiness. Proactive planning helps prevent gaps in emergency service capability.

### **Hurst Pumps, Tools, and Hoses**

This project replaces aging extrication pumps, tools, and hoses that are approaching the end of their service life. Reliable equipment is essential for safe and effective rescue operations. Upgrading to modern systems, including potential battery-powered options, improves performance and operational efficiency. Maintaining dependable equipment ensures readiness for evolving rescue demands.

### **Rescue 9 – Pierce Encore**

This project supports long-term planning for replacement of Rescue 9 to accommodate evolving rescue operations and equipment needs. Maintaining reliable specialized apparatus is essential for supporting technical rescue capability. Advance planning ensures continuity of service and proper lifecycle management. Strategic investment supports long-term operational effectiveness.

**Engine 912 – Pierce Arrow**

This project supports structured lifecycle planning for Engine 912 as it transitions from frontline to secondary response status following delivery of a replacement unit. Maintaining a balanced fleet lifecycle ensures reliable apparatus availability. Planned replacement scheduling helps prevent unexpected equipment shortages. This approach supports consistent emergency response capability.

**Tanker 913 – Freightliner**

This project supports future replacement planning for Tanker 913 as part of the department's apparatus lifecycle management program. Reliable tanker apparatus is critical for maintaining water supply during fire suppression operations. Advance planning ensures continued operational readiness and effective response capability. Maintaining dependable equipment supports both local service delivery and mutual aid operations.



Public Works Department	FY26-27	FY27-28	FY28-29	Future Years	Total Capital Cost
Street Repair Program	\$500,000.00	\$515,000.00	\$530,450.00	\$2,285,781.00	\$3,831,231.00
Sidewalk Repair Program	\$50,000.00		\$50,000.00	\$50,000.00	\$150,000.00
Automated Leaf Truck	\$300,000.00				\$300,000.00
Knuckleboom Truck (1 of 2)		\$250,000.00			\$250,000.00
F150 Truck Replacements (two trucks)		\$60,000.00	\$60,000.00		\$120,000.00
F-350 Service Truck		\$75,000.00			\$75,000.00
Knuckleboom Truck (2 of 2)				\$250,000.00	\$250,000.00
Sidewalk Project Overages (3rd Street & Raleigh Match)					
<b>Element Total</b>	<b>\$850,000.00</b>	<b>\$900,000.00</b>	<b>\$640,450.00</b>	<b>\$2,585,781.00</b>	<b>\$4,976,231.00</b>

## Public Works Element



### Capital Projects

#### Street Repair Program

The Street Repair Program provides for the ongoing maintenance and resurfacing of Town-maintained roadways through activities such as asphalt repair, resurfacing, crack sealing, and pavement preservation treatments. Regular maintenance protects one of the Town's largest infrastructure investments and helps extend the useful life of existing roadways. Maintaining roadway conditions improves public safety, enhances travel reliability, and reduces the need for more costly reconstruction in the future. Consistent investment supports long-term fiscal responsibility and infrastructure sustainability.

#### Knuckle Boom Truck (1 of 2)

This project replaces a high-use knuckle boom truck that supports daily bulk and yard waste collection services. The existing unit is aging and experiencing increased maintenance needs and potential downtime risk. Replacement improves reliability, maintains operational efficiency, and ensures consistent service delivery during peak collection periods. Maintaining dependable equipment helps prevent service disruptions and supports efficient sanitation operations.

#### F-550 Dump Truck

This project provides for the acquisition of a non-CDL dump truck to support material hauling, equipment transport, and right-of-way maintenance activities. The smaller configuration improves maneuverability and increases staffing flexibility. Outfitting the vehicle for snow removal enhances the Town's ability to respond to winter weather events. This investment supports efficient daily operations and strengthens overall service capacity.

#### F-350 Service Truck

This project replaces a 2008 service truck currently used for daily field support and equipment servicing. The existing unit is experiencing age-related wear, increasing maintenance needs, and reduced reliability. Replacement improves operational efficiency and helps prevent service interruptions. Maintaining dependable support vehicles ensures staff can effectively respond to routine maintenance and service needs.

#### Sidewalk Repair Program

The Sidewalk Repair Program provides for the replacement of damaged sidewalk panels and installation of ADA-compliant curb ramps and crosswalk improvements where deficiencies exist. Maintaining sidewalks in good condition improves pedestrian safety, accessibility, and overall walkability. Timely repairs reduce liability exposure and prevent further deterioration of adjacent infrastructure. Continued investment supports safe and accessible transportation options for

residents.

### **Sidewalk Project Overages (3rd & Raleigh Match)**

This project provides the Town's required match and contingency funding to support completion of sidewalk improvements along 3rd Street and Raleigh Street. Enhancements improve pedestrian safety, accessibility, and connectivity within key areas of the community. Maintaining funding stability helps prevent project delays and avoids increased construction costs. Completing these improvements supports safe and reliable pedestrian access.

### **Knuckle Boom Truck (2 of 2) – Future Replacement**

This project plans for the future replacement of a second knuckle boom truck to maintain a balanced fleet lifecycle. Scheduling replacement in advance helps prevent multiple critical units from aging at the same time. Maintaining reliable equipment ensures continuity of bulk and yard waste collection services. Proactive planning supports consistent operations and minimizes service disruptions.

### **Automated Leaf Truck**

This project provides for the acquisition of an automated leaf collection truck to improve efficiency and reduce labor demands. Current operations require multiple staff and vehicles during peak seasons, limiting productivity. Automation allows a single operator to perform collection more efficiently and consistently throughout the year. This investment improves service levels and enhances the Town's ability to manage seasonal yard debris.

### **F-150 Replacements (2)**

This project replaces two aging fleet vehicles used to support daily Public Works operations, inspections, and field response activities. Reliable vehicles are essential for timely service delivery and efficient coordination of maintenance tasks. Replacement reduces maintenance costs and minimizes downtime risk. Maintaining dependable fleet resources supports consistent operational performance.

### **Administrative Note**

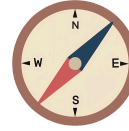
Certain equipment previously considered has been removed or deferred based on operational review and lifecycle evaluation. Future equipment replacement decisions will continue to be assessed based on utilization, condition, and service demands to ensure alignment with operational needs and fiscal responsibility.

**PLANNING & COMMUNITY DEVELOPMENT**



Planning & Community Development	FY26-27	FY27-28	FY28-29	Future Years	Total Capital Cost
Phase 1B: Off-Street Parking Lot at corner of Chatham Ave & Beaver Street		\$500,000			\$500,000
Phase 1A: Chatham Ave and Railroad ROW			\$2,300,000		\$2,300,000
Phase 2: Entire length of Chatham Ave and parts of 4th /St., 3rd St., 2nd St. Raleigh St. and Beaver St.				\$6,900,000	\$6,900,000
Phase 3: 2nd Ave from 4th St. to Chesnut St (refer to 2nd Ave Corridor Study)				\$4,000,000	\$4,000,000
Phase 4: 3rd St., 2nd St., & Raleigh Street Corridors, 4th St., Beaver St., and 3rd Ave.				\$5,200,000	\$5,200,000
Underground Powerline Replacements				\$1,500,000	\$1,500,000
Asphalting Parking Lot-Beaver Street & North Chatham				\$150,000	\$150,000
Beaver Street Sidewalk and Landscaping				\$250,000	\$250,000
New Parking Lot- N & S Birch Ave (Railroad)				\$350,000	\$350,000
N & S Birch Ave Sidewalks and Street Furnishings				\$200,000	\$200,000
Chatham Ave Corridor Improvements				\$150,000	\$150,000
2nd Street Sidewalks and Landscaping				\$250,000	\$250,000
<b>Element Total</b>		<b>\$500,000</b>	<b>\$2,300,000</b>	<b>\$18,950,000</b>	<b>\$21,750,000</b>

# Planning & Community Development Element



## Capital Projects

### Chatham Avenue Corridor Improvements

This project includes sidewalk enhancements and landscaping upgrades along Chatham Avenue to improve pedestrian connectivity and overall corridor appearance. Strengthening this key corridor supports walkability and enhances the downtown environment for residents, visitors, and businesses. Improvements contribute to increased economic activity and redevelopment potential. Timely implementation helps maintain project momentum and avoid increased future construction costs.

### Asphalting Parking Lot – Beaver St & N Chatham

This project provides for paving an existing 17-space gravel parking lot to improve durability, accessibility, and usability. A paved surface enhances the visitor experience and reduces ongoing maintenance needs. Improved parking conditions support nearby businesses and strengthen downtown functionality. Completing this project supports short-term redevelopment opportunities and long-term corridor improvements.

### 4th Street Sidewalks and Landscaping

This project upgrades sidewalks along 4th Street to improve pedestrian safety and connectivity, along with landscaping enhancements to improve visual appeal. Improved walkability supports accessibility and enhances the overall character of the corridor. Streetscape improvements contribute to downtown revitalization and economic vitality. Timely investment supports alignment with broader redevelopment efforts.

### 2nd Street Sidewalks and Landscaping

This project includes sidewalk upgrades along 2nd Street to improve safety, ADA accessibility, and pedestrian circulation, along with landscaping enhancements. Improved infrastructure supports a more functional and accessible downtown environment. Enhancements contribute to business viability and encourage private investment. Continued investment supports long-term redevelopment progress.

### Beaver Street Sidewalk and Landscaping

This project enhances sidewalks and streetscape elements along Beaver Street to improve pedestrian movement and strengthen corridor identity. Improvements support accessibility, safety, and visual appeal within the downtown area. Enhancing this corridor contributes to long-term redevelopment potential. Investment supports a more cohesive and inviting public environment.

## **N & S Birch Ave Sidewalks and Street Furnishings**

This project improves sidewalk conditions and adds new connections along North and South Birch Avenue, including landscaping and installation of street furnishings. Enhancements support accessibility, walkability, and overall cohesion within the downtown area. Streetscape improvements contribute to a more functional and attractive public space. Investment supports redevelopment potential and improved community connectivity.

### **Phase 2: Chatham Ave (Fourth to Chestnut)**

This project continues implementation of the Downtown Streetscape Masterplan along Chatham Avenue between Fourth Street and Chestnut Street. Improvements include sidewalk upgrades, intersection enhancements, parking adjustments, and landscaping features. Enhancing this corridor improves pedestrian safety and overall functionality. Continued investment supports redevelopment and long-term downtown vitality.

### **Phase 4: 3rd, 2nd, & Raleigh Street Corridors**

This project advances Downtown Streetscape Masterplan improvements across sections of 3rd Street, 2nd Street, and Raleigh Street. Planned upgrades include roadway improvements, parking adjustments, and landscaping enhancements. Coordinated improvements strengthen continuity throughout downtown. Investment supports pedestrian safety, aesthetics, and economic development.

### **Phase 3: 2nd Ave (Fourth to Chestnut)**

This project implements masterplan improvements along North Second Avenue, including landscape medians, intersection upgrades, and expanded on-street parking. Enhancements improve safety, traffic flow, and corridor functionality. Strengthening this corridor supports accessibility and economic development. Improvements contribute to a more vibrant and connected downtown area.

### **Phase 1A: Chatham Ave + Railroad ROW**

This project includes improvements to Birch Avenue and construction of additional off-street parking along the railroad right-of-way as identified in the Downtown Streetscape Masterplan. Expanding parking capacity improves access and supports increased downtown activity. Additional parking strengthens redevelopment opportunities and visitor convenience. Investment supports long-term economic vitality.

### **Phase 1B: Off-Street Parking – Chatham & Beaver**

This project provides for construction of an off-street parking lot near the intersection of Chatham and Beaver Streets. Increasing available parking supports business activity and redevelopment potential. Additional capacity improves accessibility for residents and visitors. Timely implementation supports continued economic momentum.

### **New Parking Lot – N & S Birch Ave (Railroad)**

This project constructs an off-street parking lot along Birch Avenue adjacent to the railroad corridor. Expanding parking supply improves access to downtown destinations and supports redevelopment efforts. Additional capacity enhances convenience for visitors and businesses. Investment supports long-term downtown functionality.

### **Underground Powerline Placements**

This project relocates overhead utility lines underground in targeted downtown areas to improve aesthetics, safety, and streetscape functionality. Underground utilities create additional usable public space and enhance accessibility. Improvements contribute to a more attractive and pedestrian-friendly environment. This investment supports long-term redevelopment and downtown revitalization goals.

## PARKS & RECREATION



Parks and Recreation	FY26-27	FY27-28	FY28-29	Future Years	Total Capital Cost
Bray Park Pool Replaster	\$90,000.00				\$90,000.00
Bray Park Field Clearing and Recreation Fields	\$250,000.00				
Bray Park Pickleball Conversion		\$50,000.00			\$50,000.00
Vehicle Truck F150 Replacement			\$50,000.00		\$50,000.00
Bray Park New Gymnasium				\$8,500,000.00	\$8,500,000.00
Pool Bubbling				\$1,200,000.00	\$1,200,000.00
Bray Park Turf Fields				\$1,000,000.00	
<b>Element Total</b>	<b>\$340,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$10,700,000.00</b>	<b>\$11,140,000.00</b>

## Parks & Recreation Element



### Capital Projects

#### **Bray Park Pickleball Court Conversion**

This project converts existing tennis courts at Bray Park into dedicated pickleball courts through resurfacing, restriping, and minor repairs. The conversion maximizes use of an existing recreational asset while responding to growing demand across multiple age groups. Enhancements extend the useful life of the courts and improve overall facility utilization. Timely implementation helps prevent further surface deterioration and supports expanded recreational opportunities.

#### **Bray Park Pool Replaster**

This project replasters the Bray Park swimming pool to address surface deterioration caused by age and chemical exposure. Maintaining the pool surface preserves structural integrity and ensures continued safe operation of the facility. The pool serves as a key seasonal amenity for youth, families, and community programming. Timely maintenance helps prevent more costly repairs and avoids potential disruptions to summer programming.

#### **Bray Park New Gym**

This project constructs a new multi-purpose indoor gymnasium at Bray Park to support youth athletics, recreation programs, community events, and year-round activities. The facility would provide additional courts, support spaces, and infrastructure needed to expand programming capacity. Increased indoor space reduces scheduling conflicts and allows for consistent year-round use. Investment in this facility supports community engagement and long-term recreation planning.

#### **F-150 Vehicle Replacement**

This project replaces an aging Parks & Recreation service vehicle used for maintenance operations, inspections, and event support. Reliable vehicles are essential for maintaining park facilities and supporting daily operations across multiple locations. Replacement reduces maintenance costs and minimizes downtime risk. Maintaining dependable equipment supports efficient service delivery and program operations.

### **Bray Park Pool Bubbling Feature**

This project adds a zero-depth splash or bubbling feature within the existing aquatic facility to enhance accessibility and user experience. Modern water features support inclusive recreation opportunities for families and individuals of varying abilities. Facility enhancements improve competitiveness with surrounding communities and increase overall park utilization. Investment supports expanded programming and visitor engagement.

### **Bray Park Turf Field**

This project installs a synthetic turf field at Bray Park to support multi-sport use and year-round recreational programming. Turf surfaces reduce weather-related cancellations and increase scheduling flexibility. Lower maintenance demands help manage long-term operational costs compared to natural grass fields. This investment expands programming capacity and supports community recreation needs.

## TOWN FACILITIES: BUILDINGS & GROUNDS



Buildings and Grounds	FY26-27	FY27-28	FY28-29	Future Years	Total Capital Cost
Ramsey Gym Roof Replacement	\$95,000.00				\$95,000.00
City Hall Upper Parking Lot Re-paving	\$75,000.00				\$75,000.00
City Hall Windows and Roof	\$25,000.00	\$150,000.00			\$175,000.00
Fire Department Phase Two Fire Supression System	\$150,000.00				\$150,000.00
Police Department Parking Re-paving		\$50,000.00			\$50,000.00
City Hall Basement Area Drainage and Lower Lot Re-paving		\$150,000.00			\$150,000.00
Fire Department Phase Three Interior & Operation Upgrades		\$175,000.00			\$175,000.00
Fire Department Phase Four- Remaining Building & Site Improvements			\$150,000.00		\$150,000.00
Town Hall Common Area HVAC			\$50,000.00		\$50,000.00
Garage Expansion Upgrades - Public Works Garage				\$100,000.00	\$100,000.00
<b>Element Total</b>	<b>\$345,000.00</b>	<b>\$525,000.00</b>	<b>\$200,000.00</b>	<b>\$100,000.00</b>	<b>\$1,170,000.00</b>

## Public Facilities (Buildings & Grounds) Element



### Capital Projects

#### Ramsey Gym Roof Replacement

This project replaces the aging roof system at Ramsey Gym to address leaks, deteriorated materials, and prevent further structural damage. Maintaining the building envelope protects interior spaces and supports continued recreational programming. Timely replacement helps avoid more extensive repairs and reduces long-term maintenance costs. This investment preserves a key community facility and ensures continued public access.

#### Police Department Parking Repaving

This project resurfaces and repairs the Police Department parking lot to address pavement deterioration and drainage issues. Maintaining safe and functional parking areas supports daily operations and protects fleet vehicles. Timely repairs help reduce long-term costs and improve site safety. Reliable infrastructure supports effective public safety operations.

#### City Hall Upper Lot Parking Repaving

This project provides for resurfacing and restriping the City Hall upper parking lot to restore pavement condition and improve drainage performance. Maintaining accessible and safe parking areas supports both staff and public use. Timely maintenance helps prevent more extensive pavement damage and reduces long-term repair costs. This investment improves overall usability of Town facilities.

#### Town Hall Common Area HVAC

This project upgrades the HVAC system serving Town Hall common areas to improve reliability, energy efficiency, and climate control. Modernized systems support consistent indoor conditions and improved comfort for staff and visitors. Reliable equipment reduces the risk of service disruptions and unexpected failures. This investment supports continued effective public service delivery.

#### City Hall Windows and Roof

This project replaces aging window systems and roof components to improve building envelope performance and energy efficiency. Maintaining structural integrity helps prevent water intrusion and protects interior systems. Improvements reduce long-term maintenance needs and operating costs. This investment protects Town facilities and supports long-term sustainability.

#### Garage Expansion Upgrade – Public Works

This project expands and upgrades the Public Works garage to improve storage capacity and workspace functionality. Additional space protects equipment from weather-related deterioration and enhances operational efficiency. Improved facilities support maintenance operations and extend the life of Town assets. This investment strengthens overall service delivery capabilities.

### **City Hall Basement Drainage Repair**

This project addresses drainage deficiencies in the City Hall basement to prevent recurring water intrusion and moisture damage. Correcting these issues protects building integrity, stored materials, and mechanical systems. Timely repairs help avoid more significant structural damage and costly future repairs. This investment supports long-term facility preservation.

### **Existing Fire Department Facility – Multi-Phase Renovation**

#### **Phase 1 – Roof Replacement**

This phase replaces the existing roof system to prevent water intrusion and protect structural components of the fire station. Maintaining the building envelope protects apparatus and operational areas from damage. Timely replacement reduces the risk of costly structural deterioration. This investment supports reliable facility operations.

#### **Phase 2 – Fire Suppression System Installation**

This phase installs a modern fire suppression system to improve life safety protections and ensure compliance with current building standards. Updated systems enhance safety for personnel and equipment. Improvements reduce liability exposure and support continued operational use of the facility. This investment strengthens life safety infrastructure.

#### **Phase 3 – Interior & Operational Upgrades**

This phase includes renovations to improve firefighter living quarters, kitchen areas, air quality systems, HVAC components, and ADA accessibility. Enhancements support health, safety, and overall working conditions for personnel. Modernized operational areas ensure continued 24-hour service capability. This investment supports both functionality and compliance.

#### **Phase 4 – Remaining Building & Site Improvements**

This phase completes remaining facility upgrades including window replacement, apparatus pad improvements, and refinishing of bay floors. Improvements enhance durability, functionality, and long-term building performance. These upgrades protect emergency response equipment and improve operational efficiency. This investment extends the facility's service life.

## CAPITAL IMPROVEMENT PLAN SUMMARY

The Town of Siler City's Capital Improvement Plan (CIP) reflects a comprehensive and balanced approach to identifying, prioritizing, and planning for the community's capital needs. Through a structured process that incorporated departmental expertise, Board of Commissioners' policy direction, and administrative review, the Town has established a clear framework for guiding future investments.

The projects identified in this plan focus on maintaining critical infrastructure, supporting public safety operations, preserving Town facilities, and enhancing quality of life for residents. By prioritizing projects based on service impact, operational need, and alignment with the Town's Strategic Plan, the CIP provides a clear and defensible basis for capital investment decisions.

This plan serves as a roadmap for future capital improvements while maintaining flexibility to respond to changing conditions, emerging needs, and available resources. It reflects the Town's commitment to proactive planning, responsible asset management, and long-term financial sustainability.

### IMPLEMENTATION AND NEXT STEPS

Following adoption of the Capital Improvement Plan, the Town will incorporate prioritized projects into the annual budget development process. Projects identified for near-term implementation will be evaluated based on available funding, project readiness, and overall financial capacity.

Town Administration will continue to refine cost estimates, monitor asset conditions, and pursue funding opportunities including grants, capital reserves, and other available resources. As projects advance, they will be presented to the Board of Commissioners for approval in accordance with established policies and procedures.

The Capital Improvement Plan will remain a dynamic document and will be reviewed and updated annually to reflect changing conditions, updated priorities, and evolving community needs. This ongoing process ensures that the CIP continues to align with the Town's Strategic Plan and supports responsible, forward-looking decision-making.

## **ADOPTION OF THE CAPITAL IMPROVEMENT PLAN**

The Capital Improvement Plan is presented to the Board of Commissioners for review and adoption as part of the Town's ongoing commitment to responsible planning and fiscal management.

Adoption of the CIP does not authorize specific project expenditures. Rather, it establishes a prioritized framework to guide future budget decisions and capital investments.

Through adoption of this plan, the Board affirms its commitment to maintaining critical infrastructure and public facilities, supporting public safety operations, enhancing quality of life for residents, and promoting sustainable and strategic growth.

### **CIP AT-A-GLANCE**

Total FY 2026–2027 Capital Investment: \$1,277,600

Planning Horizon: FY 2026–2027 through Future Years

Primary Investment Areas: Public Safety, Infrastructure, Facilities, and Quality of Life

Methodology: 30% Department | 40% Board | 30% Administration

This Capital Improvement Plan represents the Town of Siler City's commitment to proactive planning, responsible investment, and continued service to the community.