

**TOWN OF SELMA CAPITAL IMPROVEMENT PROGRAM
FY 2013-14 -- FY 2017-18**

(Notes: Capital items generally greater than \$5,000 value; * indicates long-term installment purchase)

GENERAL FUND

TOWN DEPARTMENT	CAPITAL EXPENDITURE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Fire	Equipment replacement schedule	\$28,000	\$28,000	\$28,000	\$28,000	\$30,000
	Rescue equipment replacement	\$5,000	\$5,000	\$5,000		
	Brush truck replacement	\$35,000				
	Nozzle replacement	\$3,000	\$3,000	\$3,000		
	Buffalo Road substation*		\$1,000,000			
	Ladder truck replacement*			\$600,000		
	Chief's truck replacement		\$25,000			
	Radio replacement					\$107,000
	TOTAL DEPARTMENT		\$71,000	\$1,061,000	\$636,000	\$28,000
Police	Patrol vehicle replacement	\$50,000	\$25,000	\$50,000	\$25,000	\$25,000
	Det/Admin vehicle replacement		\$25,000			\$25,000
	Animal control vehicle	\$25,000				
	Surveillance van		\$30,000			
	Biohazard dryer	\$6,000				
	Weapon replacement	\$5,000			\$10,000	
	Department server				\$6,000	
	Vehicle equipment			\$5,000		
	TOTAL DEPARTMENT		\$86,000	\$80,000	\$55,000	\$41,000
Public Works-- Streets	Pick-up truck replacement	\$25,000	\$18,000			
	Leaf machine replacement	\$25,000	\$25,000			
	Small dump truck replacement	\$50,000				
	Mower replacement		\$15,000	\$20,000		
	Backhoe replacement*			\$90,000		
	TOTAL DEPARTMENT		\$100,000	\$58,000	\$110,000	\$0

Public Works-- Cemetery						
	Mower replacement	\$8,000	\$8,000	\$8,000		
	Grooming mower	\$10,000				
	Street resurfacing			\$50,000		
	TOTAL DEPARTMENT	\$18,000	\$8,000	\$58,000	\$0	\$0

Parks & Recreation						
	Jacee Park playgorund equipment			\$40,000		
	Edgebrook Park tennis courts (resurfacing & lighting upgrade)	\$35,000				
	Edgebrook Park playground equipment	\$40,000				
	Pick-up truck replacement					\$25,000
	Mower replacement	\$19,000				
	Field groomer	\$8,000				
	Brack Wilson Park press box/storage		\$50,000			
	Brack Wilson Park basketball court resurfacing/goals		\$15,000			
	Brack Wilson -- upgrade dugout areas		\$10,000			
	Brack Wilson -- scoreboard replacement		\$7,000			
	Brack Wilson -- reseal parking lot/stripe		\$15,000			
	Brack Wilson -- upgrade restrm/concession building		\$15,000			
	Brack Wilson -- additional playground equipment/signage		\$45,000			
	Harrison/Blackley -- park fence/gates			\$50,000		
	Harrison Gym -- 4 side basketball goals			\$20,000		
	Harrisom Gym -- alarm system			\$5,000		
	Sumner St. Park -- additional playground equipment			\$40,000		
	Community Park planning/design			\$25,000		
	Community Park Phase 1*				\$1,500,000	
	Richardson House demo/parking				\$100,000	
	TOTAL DEPARTMENT	\$102,000	\$157,000	\$140,000	\$1,600,000	\$25,000

Administration						
	Telephone system upgrade	\$18,000				

	Town Hall renovations/replacement*	\$2,500,000				
	TOTAL DEPARTMENT	\$2,518,000	\$0	\$0	\$0	\$0

WATER FUND

TOWN DEPARTMENT	CAPITAL EXPENDITURE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Water						
	Additional water storage tank*	\$1,200,000				
	Well maintenance program	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	New well*	\$200,000				
	AMR water meters	\$30,000	\$30,000	\$30,000		\$100,000
	Pick-up truck replacement	\$35,000			\$35,000	
	TOTAL DEPARTMENT	\$1,490,000	\$55,000	\$55,000	\$60,000	\$125,000

SEWER FUND

TOWN DEPARTMENT	CAPITAL EXPENITURE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Sewer						
	Backhoe replacement	\$80,000				
	Service truck replacement	\$50,000				
	Jet-Vac truck replacement*		\$300,000			
	Older Lift Station upgrades				\$30,000	\$30,000
	TOTAL DEPARTMENT	\$130,000	\$300,000	\$0	\$30,000	\$30,000

ELECTRIC FUND

TOWN DEPARTMENT	CAPITAL EXPENITURE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Electric						
	Express circuit	\$200,000				
	Substation maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Circuit improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Joint operations facility (Public Works)*			\$1,500,000		
	SCADA		\$50,000			
	Bucket truck replacement*		\$150,000			
TOTAL DEPARTMENT	\$325,000	\$325,000	\$1,625,000	\$125,000	\$125,000	

MAYOR CHERYL OLIVER

TOWN CLERK FRAN C. DAVIS