

2022 Capital Projects Plan Worksheet

Capital Projects

Fund	Project	Amount	Description	Notes
ARPA	ADA Ramp Replacement	\$78,000	CN	ADA ramp rehab
MVH	Pedestrian Improvements	\$20,000	CN	Bid and construct
MVH	Trail Maintenance	\$10,000	CN	Bid and construct
MVH	Road Sealing (Franks & Short)	\$60,000	CN	Bid and construct
MVH	MCR & 600N Inter. Improvements	\$100,000	PE	Survey & enviro
ARPA	Opticons	\$78,000	CN	Bid and construct
MVH	MCR Corridor Preliminary Layouts	\$25,000	PE	Prelim engineering for intersection improvements
MVH	CR 700W Mill & Surface	\$45,478	CN	Bid & construct, CCMG - State Match - \$136,435
MVH	Briarway Lane Mill & Surface	\$25,309	CN	Bid & construct, CCMG - State Match - \$75,928
MVH	Terra Lane Mill & Surface	\$11,556	CN	Bid & construct, CCMG - State Match - \$34,669
MVH	Highland Lane Mill & Surface	\$14,079	CN	Bid & construct, CCMG - State Match - \$42,238
MVH	Crossfield Trail Mill & Surface	\$16,714	CN	Bid & construct, CCMG - State Match - \$50,142
MVH	Northview Court Mill & Surface	\$3,611	CN	Bid & construct, CCMG - State Match - \$10,834
MVH	Northview Drive Mill & Surface	\$7,208	CN	Bid & construct, CCMG - State Match - \$21,623
MVH	Ridgeway Court Mill & Surface	\$4,445	CN	Bid & construct, CCMG - State Match - \$13,334
MVH	Briarway Court Mill & Surface	\$3,621	CN	Bid & construct, CCMG - State Match - \$10,862
MVH	Coldwater Circle Mill & Surface	\$2,597	CN	Bid & construct, CCMG - State Match - \$7,792
MVH	Coral Reef Mill & Surface	\$12,001	CN	Bid & construct, CCMG - State Match - \$36,002
MVH	First Watch Way Mill & Surface	\$10,361	CN	Bid & construct, CCMG - State Match - \$31,083
MVH	Waterfront Way Mill & Surface	\$8,516	CN	Bid & construct, CCMG - State Match - \$25,549
MVH	Stormy Port Mill & Surface	\$4,345	CN	Bid & construct, CCMG - State Match - \$13,034
MVH	Schooner Circle Mill & Surface	\$3,666	CN	Bid & construct, CCMG - State Match - \$10,997
MVH	Bayside Circle Mill & Surface	\$2,397	CN	Bid & construct, CCMG - State Match - \$7,190
MVH	Oxford Lane Mill & Surface	\$10,961	CN	Bid & construct, CCMG - State Match - \$32,884
MVH	Emerald Boulevard Mill & Surface	\$17,632	CN	Bid & construct, CCMG - State Match - \$52,897
MVH	Autumnview Drive Mill & Surface	\$9,795	CN	Bid & construct, CCMG - State Match - \$29,384
MVH	Commonview Drive Mill & Surface	\$13,864	CN	Bid & construct, CCMG - State Match - \$41,591
MVH	Glenview Drive Mill & Surface	\$8,793	CN	Bid & construct, CCMG - State Match - \$26,378
MVH	Springview Drive Mill & Surface	\$5,136	CN	Bid & construct, CCMG - State Match - \$15,407
MVH	Laredo Drive Mill & Surface	\$19,952	CN	Bid & construct, CCMG - State Match - \$59,857
MVH	Chelmsford Drive Mill & Surface	\$14,771	CN	Bid & construct, CCMG - State Match - \$44,312
MVH	Mallard Lane Mill & Surface	\$13,899	CN	Bid & construct, CCMG - State Match - \$41,696
MVH	Mallard Court Mill & Surface	\$2,455	CN	Bid & construct, CCMG - State Match - \$7,366
MVH	McCord Road Mill & Surface	\$11,061	CN	Bid & construct, CCMG - State Match - \$33,183
MVH	900N Mill & Surface	\$25,551	CN	Bid & construct, CCMG - State Match - \$76,653
MVH	Aurora Way Phase I	\$4,726	CN	Closing out project
MVH	Miscellaneous Design	\$40,000	PE	Design
MVH	Aurora Way Phase II	\$292,000	CN	
RD	Aurora Way Phase II	\$268,000	CN	
MVH Restricted	Aurora Way Phase II	\$290,000	CN	
MVH	Public Works Skid-steer	\$25,000	EP	Equipment Purchase - New
WWOP	Public Works Skid-steer	\$25,000	EP	Equipment Purchase - New
ST WTR	Public Works Skid-steer	\$25,000	EP	Equipment Purchase - New
SIB	Stansbury FM & Lift Station	\$200,000	CN	Bid & Construct
SIB	WWTP Construction	\$460,000	CN	Closing out project
SIB	WWTP Equipment	\$10,000	CN	Equipment
SIB	Rolloffs	\$60,000	CN	Equipment Purchase - New
WW OP	Manhole Rehab	\$25,000	CN	Bid & Construct
WW OP	Sanitary Sewer Master Plan	\$20,000	Study	Plans/Studies
ST WTR	800N Ditch Relocation	\$340,250	CN	Bid & Construct
ST WTR	Center/Hanna/Broadway	\$317,745	PE & CN	Design & Construction
ST WTR	800N Drainage	\$100,000	PE	Design & Acquisition
CEDIT	Pedestrian Improvements	\$30,000	PE	Design and ROW
RD	Public Works 2500 (Truck #10)	\$30,000	EP	Equipment Purchase - Replacement
GEN	Planning Vehicle	\$5,000	EP	Equipment Purchase - New
RD	Public Works Tractor	\$35,000	EP	Equipment Purchase - Replacement, Trade-in offset of \$36,000
ARPA	Old School Park Planning & Design	\$50,000	Study	Plans/Studies
RD	MCR Widening (800N to 2nd St)	\$100,335	PE	Survey & enviro
RD	Road Impact Fee	\$77,000	Study	Plans/Studies
GEN	IT Upgrades	\$8,000	EP	Server
GEN	General Plan Updates	\$20,000	Study	Plans/Studies
GEN	Old School Park Improvements	\$9,000	CN	Bid & construct
CEDIT	Crushed Stonewalk	\$20,000	CN	Bid & construct
Broadway TIF	Town Center Infrastructure	\$5,600,000	CN	Bid & construct
RD	PIF Study Update	\$25,000	Study	Plans/Studies
ARPA	Branding/Website	\$45,000	Prof. Service	Professional Service
ARPA	Town Hall Tech	\$150,000	EP	Tech Upgrades
ARPA	PD Design & Land	\$200,000	Land	Land purchase & preliminary design
SIB	GIS Mapping	\$12,000	Prof. Service	Professional Service
RD	Excavator Trailer	\$12,000	EP	Equipment Purchase - New
ARPA	Broadway Median	\$100,000	CN	Landscape install
RD	Town Hall Switch Upgrades	\$7,500	EP	Tech Security Upgrades

Rainy Day Paybacks

LRS	PW 650 Truck #23	\$5,612	EP	Payback to Rainy Day Fund
LRS	Streetsweeper #19	\$25,403	EP	Payback to Rainy Day Fund
MVH, WWOP, & STWTR	Engineering Vehicle #19	\$4,719	EP	Payback to Rainy Day Fund

2021 Captial Project Encumbrances (expended in 2022)

MVH	Crack Seal	\$37,723	CN	
MVH	Town-wide Patching	\$99,180	CN	
MVH	ADA Ramp Compliance	\$20,000	CN	
MVH	MCR & 600N Signal	\$12,650	CN	

Fund Totals (Excludes Encumbered Funds)

	Original	Proposed
MVH	\$954,474	\$908,070
LRS	\$31,015	\$31,015
SIB	\$670,000	\$742,000
ST WTR	\$784,568	\$784,568
WWOP	\$71,753	\$71,573
CEDIT	\$30,000	\$50,000
GEN	\$57,000	\$42,000
ARPA	NA	\$701,000
MVH Rest.	\$290,000	\$290,000
RD	\$1,190,500	\$554,835