Town of Christiansburg CIP Projections

Department	Program Name	Description	Cost
Bldg/Grounds	Building and Grounds	utility division building upgrade	$ 30,000
Bldg/Grounds	Building and Grounds	utility bed truck replacement	$ 60,000
Bldg/Grounds	Building and Grounds	Fire alarm control pnael - Town Hall	$ 6,000
Cemetery	Cemetery	dump truck	$ 50,000
Cemetery	Cemetery	Cemetery Master Plan	$ 35,000
Cemetery	Cemetery	Storage building for fill materials	$ 8,000
Engineering	Equipment	Plan Cabinets	$ 7,000
Finance	Finance	Treasurer's Office Remodel	$ 100,000
Fire	Fire	self contained breathing appartus SCBA replacement	$ 50,000
IT	IT	Truck, Radio Tech	$ 55,000
IT	IT	Server replacement	$ 15,000
IT	IT	CJIS security enhancement to PD	$ 31,000
IT	IT	PD switch replacements & expansion for new offices	$ 18,000
IT	IT	Firewall	$ 18,000
IT	IT	Server battery backup expansion	$ 10,000
IT	IT	Software to audit files and users for compliance	$ 8,000
IT	IT	SAN to offer remote/redundant storage	$ 33,000
IT	IT	Consolidated camera system for multiple sites	$ 10,000
IT	IT	Proximity card access security system for IT rooms and Town Hall	$ 15,000
Parks and Rec.	Parks and Recreation	Recreation Master Plan (Update Old)	$ 25,000
Parks and Rec.	Parks and Recreation	Playground Equipment (Replace Old)	$ 40,000
Parks and Rec.	Parks and Recreation	Athletic Fields Improvements	$ 40,000
Police	Construction	3rd Floor Construction	$ 350,000
Public Works	Water - Capital	Effective Storage Improvements Phase 3 - Lubna Pump Station - Construction Phase	$ 160,000
Public Works	Water - Capital	Roanoke Street - Main Street to Depot Street - Design Phase	$ 132,000
Public Works	Water - Capital	Railroad Street Tie In and Replacement - Construction Phase	$ 73,000
Public Works	Water - Capital	Water Meter Replacement Project (AMR/AMI) - Duration Unknown	$ 1,250,000
Public Works	Water - Capital	Concrete Tank Replacement - Construction Phase, Year 1	$ 75,000
Public Works	Water - Capital	Cambria Tank Rehab/Water systems improvements	$ 60,000
Public Works	Water - Capital	Hills Tank Anchoring - Design and Construction	$ 30,000
Public Works	Water - Capital	Water System Upgrade Phase 6 - Depot Street 16" Transmission Main - Construction Phase	$ 1,800,000
Public Works	Water - Capital	Water System Upgrade Phase 6 - Depot Street - Materials	$ 20,000
Public Works	Sewer - Capital	Drainage Basin I&I, Capacity, and Rehab Project, College Street Basin - Design/Construction, Year 3	$ 150,000
Public Works	Sewer - Capital	Lubna Force Main Replacement	$ 20,000

Public Works	Sewer - Capital	Crab Creek Trunk Main Modeling and Upgrade -Study/Design Phase, Year 1	$ 60,000
Public Works	Streets - Capital Outlay	Pavement Management	$ 800,000
Public Works	Streets - Capital Outlay	install new guardrail along Roanoke Street	$ 30,000
Public Works	Streets - Storm Drain - Capital	N Franklin Street Bridge Pier Armoring - Design and Construction Phases	$ 11,000
Public Works	Streets - Storm Drain - Capital	Lomoor Channel Improvements - Design Phase	$ 32,000
Public Works	Streets - Storm Drain - Capital	Blue Leaf Stream Restoration - Design Phase	$ 31,000
Public Works	Streets - Storm Drain - Capital	Hans Meadow Ph 2 (Storm Drain) - Design Phase	$ 21,000
Public Works	Streets - Storm Drain - Capital	Independence Blvd Culvert Replacement - Construction Phase, Year 2	$ 487,500
Public Works	Streets - Storm Drain - Capital	Brown, Church, and Lucas St Stormdrain Improvements - Construction Phase	$ 772,000
Special Reven.	T21 grant - Huckleberry Trail	Recreational Access, Huckleberry Trail Ph 2-A	$ 335,000
Special Reven.	VDOT Revenue Sharing	Recreational Access, Huckleberry Trail Ph 2-B	$ 240,000
Special Reven.	Knowles Estate	Recreational Access, Huckleberry Trail Ph 2-E	$ 363,000
		Total	$ 7,966,500