



**CITY OF HOLLY SPRINGS
CAPITAL IMPROVEMENT PLAN
2018-2022**

**City of Holly Springs
Capital Improvement Plan
2018 - 2022**

Transportation Facilities, Improvements and Related Debt

Project	2018	2019	2020	2021	2022	Total
Childers Academic Circle	-	-	-	-	10,545	10,545
Harmony Lake Drive (North Village)	235,080	-	-	-	-	235,080
Hickory Road	-	-	-	-	594,528	594,528
Hickory Road Sidewalk Project (LCI)	-	-	-	-	638,055	638,055
Hickory Springs Industrial Park Drive	-	-	277,446	-	-	277,446
Holly Springs Parkway (Downtown)	-	-	-	297,264	-	297,264
Holly Springs Parkway Widening Project	1,000,000	750,000	464,506	-	-	2,214,506
Holly Street Sidewalk Project (LCI)	-	-	-	-	1,170,145	1,170,145
Industrial Connector Road	-	200,000	500,000	500,000	4,800,000	6,000,000
Industrial Connector Scoping Project	61,355	-	-	-	-	61,355
LCI Pedestrian Improvement Project Phase II	835,000	-	-	-	-	835,000
Morgan Road	-	-	-	245,990	-	245,990
Palm Street	-	-	373,883	-	-	373,883
Palm Street Sidewalk Project (LCI)	-	-	1,281,800	-	-	1,281,800
Pine Crest Road	201,025	-	-	-	-	201,025
Rabbit Hill Road	-	347,738	500,000	-	-	847,738
Sixes Road	-	-	-	-	475,622	475,622
Other Transportation Improvement Projects	-	-	-	109,285	-	109,285
	<u>\$ 2,332,460</u>	<u>\$ 1,297,738</u>	<u>\$ 3,397,635</u>	<u>\$ 1,043,254</u>	<u>\$ 7,213,273</u>	<u>\$ 15,869,267</u>

Public Safety Vehicles, Equipment and Related Debt

Project	2018	2019	2020	2021	2022	Total
Police Vehicles	426,450	198,138	198,138	198,137	170,047	1,190,910
Police Motorcycles	-	-	30,000	30,000	-	60,000
Mobile Data Terminals and Software	125,000	-	-	-	-	125,000
Electronic Sign Board	18,000	-	-	-	-	18,000
License Plate Readers	-	-	20,000	-	-	20,000
Portable Digital Video Surveillance System	5,000	-	-	-	-	5,000
Portable Speed Display Sign	3,090	-	-	-	-	3,090
Evidence Drying Cabinet	-	-	6,100	-	-	6,100
	<u>\$ 577,540</u>	<u>\$ 198,138</u>	<u>\$ 254,238</u>	<u>\$ 228,137</u>	<u>\$ 170,047</u>	<u>\$ 1,428,100</u>

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Emergency Communications System Equipment and Improvements

Project	2018	2019	2020	2021	2022	Total
E-911 Communications Equipment	-	255,288	255,288	-	-	510,576
	<u>\$ -</u>	<u>\$ 255,288</u>	<u>\$ 255,288</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 510,576</u>

General Government Buildings and Related Debt

Project	2018	2019	2020	2021	2022	Total
General Government Buildings	-	-	-	800,000	800,000	1,600,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ 1,600,000</u>

Public Works and Fleet Vehicles and Equipment

Project	2018	2019	2020	2021	2022	Total
Community Development Vehicles	35,000	-	-	-	-	35,000
Public Works Equipment	-	-	20,000	-	20,000	40,000
	<u>\$ 35,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 75,000</u>

Park and Recreation Facilities and Related Debt

Project	2018	2019	2020	2021	2022	Total
Cagle Family Farm Park Project	-	-	-	500,000	500,000	1,000,000
Other Park and Recreation Facilities	-	-	250,000	250,000	-	500,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 750,000</u>	<u>\$ 500,000</u>	<u>\$ 1,500,000</u>

Total:	<u>\$ 2,945,000</u>	<u>\$ 1,751,164</u>	<u>\$ 4,177,161</u>	<u>\$ 2,821,391</u>	<u>\$ 8,703,320</u>	<u>\$ 20,982,943</u>
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