

City of Rehoboth Beach
DRAFT Capital Improvement Plan
Last Update: 12/12/2017

Dept	Item	Priority	2019	2020	2021	2022	2023
Bldg & Grounds	Painting the Bandstand	Essential	35,000				
Bldg & Grounds	Bandstand HVAC	Essential	7,200				
Bldg & Grounds	Painting Comfort Stations	Essential	21,000				
Bldg & Grounds	Replacement Service Van	Desirable	19,000				
Bldg & Grounds	Convention Center Lighting	Desirable			43,000		
Bldg & Grounds	Convention Center Audio	Desirable				28,000	
Bldg & Grounds	Audio/Visual in Conference Suite	Desirable					15,000
Bldg & Grounds	Audio/Visual in Caucus Room 1	Desirable					8,000
Account # 10-112	Total Building & Grounds		82,200	-	43,000	28,000	23,000
Streets	Roll-off Trash Truck	Essential	170,000				
Streets	Cobra Trash Truck	Essential	151,000				
Streets	Beach Rake Refurbishment	Essential	30,000				
Streets	Roof Replacement	Essential	25,000				
Streets	Office Trailer	Essential	15,000				
Streets	Concrete Pad	Essential	13,500				
Streets	First Street Drainage Improvement Project	Essential	468,000				
Streets	Wilmington Avenue Storm Sewers (Phase I)	Essential	207,100				
Streets	City-wide Paving	Essential	400,000				
Streets	Second Street Sidewalk Improvement	Essential	113,000				
Streets	Bayard Avenue Stormwater Improvements (Design)	Essential	75,000				
Streets	Boardwalk Replacement	Essential	TBD				
Streets	Lake Avenue Streetscape Phase II	Desirable	200,000				
Streets	Ford F-350 XL Fleet Vehicle	Desirable	55,000				
Streets	LED Retrofit Along Rehoboth Avenue (Phase I)***	Desirable	65,450				
Streets	Salt Shed	Desirable	40,500				
Streets	Elgin Broom Badger	Essential		230,000			
Streets	Trash Truck	Essential		150,000			
Streets	City-wide Paving	Essential		400,000			
Streets	Prospect Street Drainage Improvement	Essential		106,000			
Streets	Wilmington Avenue Storm Sewers (Phase II)	Essential		455,300			
Streets	Bayard Avenue Stormwater Improvements (Construction Phase I)	Essential		315,000			
Streets	Boardwalk Replacement	Essential		TBD			
Streets	LED Retrofit Along Rehoboth Avenue (Phase II)***	Desirable		88,196			
Streets	Ford F-350 Fleet Vehicle	Desirable		55,000			
Streets	Trash Truck	Essential			150,000		
Streets	John Deere Tractor	Essential			80,000		
Streets	Vacuum Trailer	Essential			25,000		
Streets	Bayard Avenue Stormwater Improvements (Construction Phase II)	Essential			610,000		
Streets	City-wide Paving	Essential			400,000		
Streets	Boardwalk Replacement	Essential			TBD		
Streets	Skid Steer	Desirable			64,096		
Streets	Ford F-250 Fleet Vehicle	Desirable			30,000		
Streets	Ford F-250 Fleet Vehicle	Desirable			30,000		
Streets	City-wide Paving	Essential				400,000	
Streets	Boardwalk Replacement	Essential				TBD	
Streets	Ford F-250 Fleet Vehicle	Desirable				30,000	
Streets	City-wide Paving	Essential					400,000
Streets	Boardwalk Replacement	Essential					TBD
Account # 10-109	Total Streets		2,028,550	1,799,496	1,389,096	430,000	400,000
Building & Licensing	Fleet Replacement	Essential	23,000				
Account # 10-106	Total Building & Licensing		23,000	-	-	-	-
Beach Patrol	Polaris Emergency Vehicle	Desirable			18,000		
Beach Patrol	Polaris Emergency Vehicle	Desirable					18,000
Account # 10-116	Total Beach Patrol		-	-	18,000	-	18,000
Parking	Pay & Display Stations	Essential	14,000				
Parking	Refurbish Change Machines	Essential	7,000				
Parking	Van for Technician	Desirable		27,500			
Account # 10-114	Total Parking		21,000	27,500	-	-	-
Dispatch 911	Software for Emergency Fire Dispatch (911 Funds)	Essential	N/A				
Dispatch 911	Software for Emergency Police Dispatch (911 Funds)	Essential		N/A			
Dispatch 911	Replace Four Desktop Computers (911 Funds)	Essential				N/A	
Account # 10-113	Total Dispatch 911		-	-	-	-	-
Police	Police Vehicle Replacement (2)	Essential	91,000				
Police	T3-ER-CCS Camera System	Essential	15,000				
Police	Police Vehicle Replacement (1)	Essential		45,500			
Police	Portable Radios	Essential		16,520			

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Police	Police Vehicle Replacement (2)	Essential			91,000		
Police	Portable Radios	Essential			16,520		
Police	Force on Force Training Materials	Desirable			6,500		
Police	Police Vehicle Replacement (1)	Essential				45,500	
Police	Portable Radios	Essential				16,520	
Police	Police Vehicle Replacement (2)	Essential					91,000
Police	Equipment Trailer	Desirable					23,500
Account # 10-108	Total Police		106,000	62,020	114,020	62,020	114,500
Wastewater	Replacement of Newbold Square Pump #1	Essential	13,000				
Wastewater	Replacement of Return Activated Sludge Pump #2	Essential	23,500				
Wastewater	Sewer System CCTV	Essential	277,000				
Wastewater	Vehicle Replacement Truck #42	Desirable	38,000				
Wastewater	Sewer Vacuum Truck	Essential		390,000			
Wastewater	Sewer Line Replacement Program	Essential		250,000			
Wastewater	Bucket Truck #55 Replacement	Essential			120,000		
Wastewater	Sewer Line Replacement Program	Essential			250,000		
Wastewater	Sewer Line Replacement Program	Essential				250,000	
Wastewater	Hickman Street Pump #1	Desirable					15,000
Wastewater	Sewer Line Replacement Program	Essential					250,000
Account # 40-619	Total Wastewater		351,500	640,000	370,000	250,000	265,000
Water	Replacement Vehicle	Desirable		45,000			
Water	SCADA Upgrades	Desirable			25,000		
Water	Backhoe Replacement	Essential				125,000	
Water	Census Reading Equipment	Desirable					70,000
Account # 30-518	Total Water		-	45,000	25,000	125,000	70,000
IT	Copier Replacements	Essential	20,000				
IT	Cluster Equipment Refresh	Essential	18,400				
IT	Additional Data Storage	Essential	93,000				
IT	Computer Lifecycle Replacements	Essential	26,000				
IT	GIS Maintenance & Staff Training	Essential	10,000				
IT	Fiber Installation	Desirable	20,000				
IT	Copier Replacements	Essential		32,000			
IT	Cluster Equipment Refresh	Essential		18,400			
IT	Computer Lifecycle Replacements	Essential		26,000			
IT	GIS Maintenance & Staff Training	Essential		10,000			
IT	Cluster Equipment Refresh	Essential			18,400		
IT	Computer Lifecycle Replacements	Essential			26,000		
IT	GIS Maintenance & Staff Training	Essential			10,000		
IT	IT Vehicle	Desirable			30,000		
IT	Computer Lifecycle Replacements	Essential				26,000	
IT	GIS Maintenance & Staff Training	Essential				10,000	
IT	Computer Lifecycle Replacements	Essential					26,000
IT	GIS Maintenance & Staff Training	Essential					10,000
Account # 10-105	Total IT		187,400	86,400	84,400	36,000	36,000
Recreation	Bandstand Elevator Maintenance	Essential	31,180				
Recreation	Grove Park Storage Shed	Desirable	5,000				
Recreation	Deauville Tennis Court Maintenance	Essential					28,000
Account # 10-117	Total Recreation		36,180	-	-	-	28,000
Parks	Lake Gerar Accretion Restoration Project	Essential	53,000				
Parks	Skid Steer Attachments	Desirable			14,600		
Parks	Enhancements to Playgrounds	Essential					200,000
Account # 10-115	Total Parks		53,000	-	14,600	-	200,000
	Total Building & Grounds		82,200	-	43,000	28,000	23,000
	Total Streets		2,028,550	1,799,496	1,389,096	430,000	400,000
	Total Building & Licensing		23,000	-	-	-	-
	Total Beach Patrol		-	-	18,000	-	18,000
	Total Parking		21,000	27,500	-	-	-
	Total Dispatch 911		-	-	-	-	-
	Total Police		106,000	62,020	114,020	62,020	114,500
	Total Wastewater		351,500	640,000	370,000	250,000	265,000
	Total Water		-	45,000	25,000	125,000	70,000
	Total IT		187,400	86,400	84,400	36,000	36,000
	Total Recreation		36,180	-	-	-	28,000
	Total Parks		53,000	-	14,600	-	200,000
	Year Totals		2,888,830	2,660,416	2,058,116	931,020	1,154,500

2019 Essential Projects Total 2,445,880

*** Reduction in electricity costs by up to 65%