

Capital Improvement Plan

A Capital Improvement Plan (CIP), or Capital Improvement Program is a long-rang plan which usually covers a year span of four to ten years. The CIP is a multi-year plan for major capital expenditures such as the acquisition of land, construction or significant renovation for public facilities, construction of infrastructure such as roads and sewer. This plan identifies capital projects and large equipment purchases for the City of Trinity. The CIP will provide a planning schedule which will aid in the City identifying their options for financing future projects. Each department will provide a listing of future capital improvements and outlays. The capital improvements will be for major construction, repair of, or additions to buildings, parks, streets, and other City facilities. Capital Improvements projects cost \$45,000 or more and have a useful life of more than three years. Capital outlays are defined as vehicles, equipment, improvements, software, and furniture with an acquisition value of \$5,000 or more. The City's staff have conducted an extensive review of each department to determine what improvements will be needed for the betterment for the City of Trinity. The following improvements will be listed according to the departments and the departments needs/improvements to present to the Trinity City Council for assistance with scheduling the rehab, replace or upgrades of these listing(s).



Trinity City Council

Electronic Agenda Software - estimate \$6,000 Software program that allows you to track and collaborate all meeting topics and documents. The program can compile and distribute agenda packets, record actions, discussions, and decisions, automatically publish meeting information and documents and distribute information to the proper channels. (Fiscal Year 2023 - 2024) *In Progress*

City Hall Complex - estimate \$5 million This project will consist of the acquisition and construction of a City Hall chamber and citizen services such as senior programs to be conducted in one location. (Fiscal Year 2027 - 2028)

Administration

Website - estimate \$6,000 Website redesign conducted by an information technology company to change of the code, content, structure, and visuals of Trinity's current website to better serve our visitors. A great website redesign tends to boost revenue, lower bounce rates, and improve user experience (UX). (Fiscal Year 2023 - 2024) *In Progress*

Finance

Office Software - estimate \$80,000 It is highly important for the City to streamline all their processes for accuracy and availability. This will save time in employees' processing measures. When obtaining software for the "whole" office, it will remove the need of having multiple software applications as well as remove add security be the removal of spreadsheet documentation. This software will tie City departments into one (1) system making all processes uniform. (Fiscal Year 2024 - 2025)

Public Buildings

City Hall Annex Renovations - estimate \$176,000 The City Hall Annex is in need some improvements and repairs. The City Hall Annex needs a new HVAC unit which will replace three of the current units. The installation of the new unit will consist of duct work to run all ducts to one unit instead of three units. This will include the replacement of carpet, painting and repair/replace of ADA ramps. This would building would serve as a satellite station to the Randolph Count Sheriff's Office (Fiscal Year 2023 - 2024) *In Progress*

Planning & Zoning

Comprehensive Land Use Plan - estimate \$80,000 The Comprehensive Land Use Plan presents a vision for the future, with long-range goals and objectives for all activities that affect the local government. The plan provides continuity across time and gives successive public bodies a common framework for addressing land-use issues. The plan contains valuable information that drives the location decisions of prospective firms. (Fiscal Year 2023 - 2024) *Almost Complete*

Side-by-Side - estimate \$35,000 A side-by-side is a two-person UTV (Utility Task Vehicle) vehicle which will be used for the routine maintenance of pump stations, mowing, etc. (Fiscal Year 2022 -2023) *Complete*

Zero-Turn Mower - estimate \$15,500 A zero-turn mower is a lawn mower that has its mowing deck in front of the machine, rather than underneath like a traditional tractor. This type of machine is great for the maintenance of City owned property and rights-of-way. (Fiscal Year 2025 - 2026)

F-250 Service Truck - estimate \$75,000 This service truck would replace the current 2007 Chevy 2500 HD service truck. This vehicle will be used on all service calls for utility concerns. (TBD)

Steeplegate Lift Station and Force Main Project - estimated \$9,388,915 This is a multi-year project with a interlocal agreement with the City of High Point. The City of Trinity will purchase 1,000,000 gallon capacity per day of from the City of High Point. The City will send our wastewater discharge at the City of High Point's Westside Wastewater Treatment Plant with the City purchasing a portion of the Westside Wastewater Treatment capacity. The City of Trinity would install a force main from our existing Steeplegate Lift Station to the existing City of High Point 18" outfall on Old Thomasville Road. (FY 2025 - 2026) *In Progress*