

General Fund			Requested		
Department	Request	Description	FY27	FY28	FY29
Administration	Public Records Request Software	Centralize, organize, and track public records requests through use of CivicPlus software.	-	12,288	-
Human Resources	Medical Insurance Premium Rate Increase	Renew medical insurance at 9% premium rate increase and cover GLP-1 for weight loss medications through RxSavecard. [town-wide cost]	122,221	122,221	122,221
Communications	Community Kiosks	Build information kiosks in key locations around town.	10,500	10,500	10,500
Planning	Code Enforcement Abatement	Abatement funds are needed to have a contractor mow tall grass, clear junk piles, and in some cases, tear down or remove the remains of, abandoned and dilapidated houses or accessory structures, that are no longer occupied.	20,000	20,000	20,000
Planning	Welcome Sign Easement Plat	Survey and determine easement area around sign at Churton/Mayo St for future maintenance and upgrade access.	6,000	-	-
Facilities Management	Administration Building Interior Painting	Paint the first and second floor offices, halls and meeting rooms.	17,500	-	-
Facilities Management	Generator for Dorothy Johnson Community Center	Move the old generator from the HPD HQ to the community center.	35,000	-	-
Facilities Management	HVAC Replacements	Replace units at the end of their anticipated life cycle.	30,000	-	-
Facilities Management	Thermostat Upgrades	Replace old thermostats with programmable units.	9,000	-	-
Facilities Management	Generator and ATS Switch Replacement at Town Hall	Unit has reached end of its lifecycle and is showing signs of wear.	40,000	-	-
Facilities Management	Paint Exterior of Wastewater Treatment Plant	There are areas of peeling and faded paint on doors, windows and exposed steel beams.	20,000	-	-
Public Space	Picnic Shelter at Cates Creek Park	Add covered picnic shelter to existing concrete slab near playground and restroom building.	35,000	-	-
Public Space	Picnic Shelter at Riverwalk Entrance	Add a covered shelter over the picnic tables at the Nash and Kollack Street entrance to Riverwalk.	23,000	-	-
Public Space	Picnic Tables at Cates Creek Park	Add two picnic tables near the restroom building.	22,000	-	-
Public Space	Story Walk	16 aluminum frames placed along Gold Park walkways and four story inserts (changed quarterly). Preference for multicultural / multilingual stories. Requested by Parks and Recreation Advisory Board.	-	-	12,000
Public Space	Wayfinding Kiosks in West Hillsborough	Kiosks will have a town and trail map on one side and a corkboard for town event information.	6,000	-	-
Information Technology	Access Control Standardization	Standardize access control across town facilities (i.e. cameras, alarms, door access, etc.)	100,000	100,000	100,000
Information Technology	New Phone System	Migrate to cloud based system, bringing all facilities under one system.	-	100,000	100,000
Information Technology	Physical Security Standardization	Expand and upgrade key card access and cameras at town facilities and upgrade alarm system capabilities	120,000	120,000	120,000
Police	Crime Scene Barriers	Portable crime scene barriers with blackout curtains for use during homicide investigations, aggravated assaults, fatal traffic crashes, and other critical incidents.	2,500	-	-
Police	Handgun Lights	The department's duty weapon-mounted lights have been in service for approximately 15 years, with only limited replacements during that time. During training and qualification this year, five flashlight failures were documented, indicating the equipment has reached the end of its service life.	6,200	-	-
Police	Ballistic Helmets	Ballistic helmets for patrol officers and members of the Emergency Response Team (ERT) to replace expired, poorly fitting protective headgear currently in service.	12,800	-	-
Police	In-Car Camera Replacements	Current in-car cameras are out of date and causing maintenance and repair issues. Current camera video quality is also behind the current technology. The initiative to replace cameras are spread out over five years.	75,900	72,325	72,325
Police	Rifle Plates	Lightweight, rifle-rated armor plates for sworn personnel to be worn inside existing external body armor carriers.	15,000	-	-
Police	Speed Box	New traffic data collection device which will be utilized to monitor speeds, monitor citizen complaints, and collect data on traffic trends in a localized area.	2,500	-	-
Fire Protection	Fire Vehicle Ramp-Up	Start an annual ramp-up to fund debt service on large fire apparatus replacements, including the engine and ladder trucks.	50,000	100,000	150,000
Engineering Services	Truck #244 Replacement	Replace 2016 Ford F-150.	-	51,006	-
Special Appropriations	Affordable Housing Ramp-Up to 2-Cents	Last year of ramp-up towards town's commitment of \$320,000 for affordable housing efforts.	70,000	70,000	70,000
			1,122,775	1,131,799	1,148,665