

**Craven County  
Capital Improvement Plan - Adopted  
Fiscal Years 2022 - 2026**

5/18/2020		Next Year						
Department	Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Revenue Source
CARTS	Vehicle Replacement-local match	37,500	40,500	40,500	40,500	40,500	40,500	Budget
CARTS	Vehicle Replacement-Grant	212,500	229,500	229,500	229,500	229,500	229,500	Grant
Health	Renovation of Medical Records		101,000					Medicaid Max
Health	Renovate Conference Room			25,000				Budget
Health	Replace generator			35,000				Budget
Health	Upgrade to interior lighting LED system						150,000	Medicaid Max
Health	Upgrade and replace out dated elevators in the Human Svcs. Complex			53,000				Budget
IT	Fiber relocation Hwy 43 to 70	75,000						Capital Reserve
IT	Law Enforcement software replacement			500,000				Capital Reserve
IT	SAN-IT refresh/replace	100,000						Capital Reserve
IT	DSS software/hardware		60,000					Capital Reserve
IT	Server Refresh-Human Services		50,000					Capital Reserve
IT	Fiber relocation James City	50,000	50,000					Capital Reserve
IT	Fiber relocation Miller Blvd-Hwy 101	75,000						Capital Reserve
IT	Data Center Core Component Refresh	125,000						Capital Reserve
IT	EOC Data Center UPS#1		35,000					Budget
IT	Sheriff Vehicle Connectivity				100,000			Capital Reserve
IT	EOC Data Center UPS#2			35,000				Budget
IT	Phone System Version Upgrade		120,000					Capital Reserve
Recreation	Construct 3 additional tennis/pickle ball courts at CP				115,000			Capital Reserve
Recreation	Construct 3 additional tennis/pickle ball courts at CP				35,000			Grant
Recreation	Lighting Field 3 Football/Lacrosse/Soccer Field at WCP			130,000				Capital Reserve
Recreation	Lighting Field 3 Football/Lacrosse/Soccer Field at WCP			25,000				Grant
Recreation	Lighting Field 3 at WCP						135,000	Capital Reserve
Recreation	Lighting Field 3 at WCP						25,000	Grant
Recreation	Light 4 existing sand volleyball courts at CP					95,000		Capital Reserve
Recreation	Light 4 existing sand volleyball courts at CP					25,000		Grant
Recreation	Light 2nd set of 4 sand volleyball courts at CP						120,000	Capital Reserve
Recreation	Replace the 2 other playgrounds at CP			125,000	150,000			Capital Reserve
Recreation	Accessibility Improvements at CP	184,560						Capital Reserve
Recreation	Replace main playground at WCP				200,000			Capital Reserve
Recreation	Replace main playground at WCP				25,000			Grant
Recreation	Replace playground at RRP				75,000			Capital Reserve
Recreation	Picnic Shelter at volleyball courts at CP						30,000	Capital Reserve
Recreation	Picnic Shelter at volleyball courts at CP						10,000	Grant
Recreation	Basketball court at CP						50,000	Capital Reserve
Recreation	CXT Restroom at tennis courts at CP					55,000		Capital Reserve
Recreation	Playground waterfront playground at CP				125,000			Capital Reserve
Recreation	Playground waterfront playground at CP				25,000			Grant
Recreation	Resurfacing tennis courts at WCP		50,000					Capital Reserve
Recreation	Construct outdoor basketball court at CP			50,000				Capital Reserve
Recreation	Construct outdoor basketball court at CP			10,000				Grant
Recreation	Replace playground at the youth fields at CP				125,000			Capital Reserve
Recreation	Construct restrooms tennis court area					120,000		Capital Reserve
Recreation	Resurface tennis courts at CP						30,000	Budget
Recreation	Regrade the Weyerhaeuser soccer field at CP						50,000	Budget

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EDC	Industrial Park Utility Extension to Lot 19	117,500						East Carolina Region funds
EDC	Industrial Park Utility Extension to Lot 19	352,500						Grant
EDC	Industrial Park Infrastructure Projects		50,000	50,000	50,000	50,000	50,000	East Carolina Region funds
Convention Center	Bay doors		30,000					Budget
Convention Center	Furniture Replacements		25,000	25,000				Budget
Convention Center	Kitchen equipment	20,000						Capital Reserve
Convention Center	Folding Wall - replace wall carpet		30,000	30,000				Budget
Convention Center	Replacement of Downstairs Ballroom Projectors			28,000				Budget
Convention Center	Replace/Install Banquet chairs, Office furniture, Sitting Area furniture				150,000			Capital Reserve
Convention Center	Replace the moveable wall system on 1st and 2nd floors						300,000	Capital Reserve
Convention Center	Apply Gaco product to metal roof				115,000			Budget
Solid Waste	Backhoe replacement - 1 per year	70,000	70,000	72,500	75,000			Capital Reserve
Solid Waste	Construct Croatan convenience center site	623,775						Budget
Solid Waste	Compactors at convenience center sites	30,000	24,000	24,000	24,000	24,000		Budget
Solid Waste	Asphalt Bridgeton Convenience Site	40,000						Budget
Solid Waste	Asphalt Croatan Site						150,000	Budget
Solid Waste	Asphalt at Vanceboro and Sanders Lane			80,000				Budget
Maintenance	Admin Building carpet replacement	80,000						Capital Reserve
Maintenance	Human Services Boiler and Primary Hot Water Pumps	60,000						Capital Reserve
Maintenance	Human Services Complex upgrade to LED lights				150,000			Capital Reserve
Maintenance	District Courtroom 2-6 gallery seating and furniture	50,430	50,000					Capital Reserve
Maintenance	Elevator upgrades for Human Services Complex		53,000					Capital Reserve
Maintenance	Expand OCP Warehouse Storage				100,000			Capital Reserve
Maintenance	Replace Roof at Animal Shelter				52,000			Capital Reserve
Maintenance	HVAC Controls Upgrade		150,000	175,000	100,000	120,000		Capital Reserve
Maintenance	Duct Cleaning for Sheriff and Court Areas of Judicial Center	49,500						Capital Reserve
Maintenance	Replace all the windows on the north side of St. Luke's		120,000					Capital Reserve
Maintenance	Replace all VCT tile in Admin Building in hallway and misc. areas			50,000				Budget
Maintenance	New Bern Library Roof Repair	65,000						Capital Reserve
Maintenance	Replace/Upgrade AHU on third floor of EOC	120,000						Capital Reserve
Maintenance	Replace two 300 ton chillers at the Judicial Center						275,000	Capital Reserve
Maintenance	Replace all duct work throughout the Human Services Annex					60,000		Budget
Maintenance	Perform ADA upgrades and exterior/interior remodel at Veterans Services					150,000		Capital Reserve
Maintenance	Judicial Center camera upgrade	300,000						Capital Reserve
Maintenance	Jail area floor epoxy	222,400						Capital Reserve
Maintenance	IT and Recreation Office renovation	75,000						Capital Reserve
Maintenance	Raise the Admin HVAC Condensers - FEMA Mitigation	80,000						Grant
Maintenance	Replace two 4-ton HVAC units Cove City Library	25,000						Capital Reserve
Maintenance	Replace unit 5 at Tax	22,420						Capital Reserve
Maintenance	Apply GACO to entire roof at HSC	70,500						Capital Reserve
Maintenance	Lift and level areas at Water, Planning, Inspections, and HS Annex	110,000						Capital Reserve
Maintenance	Camera installations in cash handling departments	20,000	60,000					Capital Reserve
Court	Replace AHU 1-4 in the Old Courthouse		52,500	52,500				Capital Reserve
Court	Replace windows and waterproof exterior brink at St. Luke's		120,000					Capital Reserve
Court	Expand the jury room and remodel the Superior Court Judge and Clerk area					250,000		Capital Reserve
Court	Replace old cast iron piping in Courthouse Annex					50,000		Budget
Court	Judicial Building Office Remodel	50,000	50,000					Capital Reserve

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Court	Joint repairs at Courthouse/DA Building	100,000						Capital Reserve
Court	Final phase of furniture upgrade in Court Facilities	15,000						Capital Reserve
DSS	Carpet DSS and Senior Center				140,000			Capital Reserve
Water	Paint Water Tanks	75,000	75,000	75,000	75,000	75,000	75,000	Water budget
Water	Lawson Creek Pump Station Project		1,800,000					Water reserves
Sheriff/Jail	Expand Jail			2,000,000				Debt
College	5 year capital plan - budget	123,000	250,000	250,000	250,000	250,000	250,000	Budget
College	5 year capital plan - reserve	250,000	250,000	250,000	250,000	250,000	250,000	Capital Reserve
<b>Total Projects</b>		<b>4,076,585</b>	<b>3,995,500</b>	<b>4,420,000</b>	<b>2,776,000</b>	<b>1,844,000</b>	<b>2,220,000</b>	<b>19,332,085</b>
<b>Summary of Funding Sources:</b>								
Total from County Capital Reserve		2,384,810	1,305,500	1,355,000	1,907,000	1,040,000	1,160,000	9,152,310
Total from CC Capital Reserve		0	0	0	0	0	0	0
Total from EDC Capital Reserve		117,500	50,000	50,000	50,000	50,000	50,000	367,500
Total from Dental Capital Reserve		0	0	0	0	0	0	0
Total from county operating budget		854,275	434,500	675,500	429,500	424,500	520,500	3,338,775
Debt		0	0	2,000,000	0	0	0	2,000,000
E911 funds		0	0	0	0	0	0	0
ROD funds		0	0	0	0	0	0	0
Grants		645,000	229,500	264,500	314,500	254,500	264,500	1,972,500
Other		0	101,000	0	0	0	150,000	251,000
<b>Total General Fund</b>		<b>4,001,585</b>	<b>2,120,500</b>	<b>4,345,000</b>	<b>2,701,000</b>	<b>1,769,000</b>	<b>2,145,000</b>	<b>17,082,085</b>
Water reserves		0	1,800,000	0	0	0	0	1,800,000
Water budget		75,000	75,000	75,000	75,000	75,000	75,000	450,000
<b>Total Water Fund</b>		<b>75,000</b>	<b>1,875,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>2,250,000</b>
<b>Total County</b>		<b>4,076,585</b>	<b>3,995,500</b>	<b>4,420,000</b>	<b>2,776,000</b>	<b>1,844,000</b>	<b>2,220,000</b>	<b>19,332,085</b>
Balance should be zero		0	0	0	0	0	0	0